



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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April 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*

RE: PROPOSED CD2 BUDGET AMENDMENTS

Please find attached my proposed CD2 budget amendments to the following bills for consideration by the Budget Committee:

- Bill 15, CD1 (2018) Executive Operating Budget
- Bill 16, CD1 (2018) Executive Capital Budget

Thank you.

18APR27 PM 3:33 CITY CLERK

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 1
 DATE: 27-Apr-18
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno/85057
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102 - Non-Holiday Overtime Pay		\$1,500	S	GN	Restore Salaries
Restore funding for current expenses for OC 2804 - Other Electrical Supplies & Materials		\$10,000	CE	GN	Restore Current Expenses
Restore funding for current expenses for OC 3006 - Other Professional Services		\$40,000	CE	GN	Restore Current Expenses

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 1 of 8
 DATE: 4/27/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 1

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	MOILILI STORM DRAINAGE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct, and inspect drainage improvements in Moiliili to address flooding in the areas near Date Street, Mahiai Street, Kaipuu Street, and Nahaku Place. Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$500,000	GI
				\$50,000	D		
				\$399,000	C		
				\$1,000	I		
\$0		\$0		\$500,000		\$500,000	

AMENDMENT DESCRIPTION
Provide funding for planning, design, inspection, and construction of drainage improvements in Moiliili to address flooding near Date Street, Mahiai Street, Kaipuu Street, and Nahaku Place.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 2 of 8
 DATE: 4/27/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 2

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	NAHAKU PLACE DRAINAGE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and construct mitigating measures to address flooding and storm drainage issues at Nahaku Place.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$50,000	P	\$500,000	GI	(\$50,000)	P	(\$500,000)	GI
\$50,000	D			(\$50,000)	D		
\$400,000	C			(\$400,000)	C		
\$500,000		\$500,000		(\$500,000)		(\$500,000)	

AMENDMENT DESCRIPTION
Remove funding for Nahaku Place Drainage Improvements

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 3 of 8
 DATE: 4/27/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 3

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	BIKEWAYS AND BIKEPATHS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	1979063
PROJECT TITLE:	BIKEWAY IMPROVEMENTS
PROJECT DESCRIPTION:	Acquire land, plan, design, construct, inspect and provide related equipment for bikeway improvements, provided that the City shall provide nearby parking alternatives to mitigate the adverse impacts of loss of on-street parking for area residents and businesses in urban Honolulu. <u>No funds shall be expended or encumbered for any bikeway improvements along Pensacola Street, until alternative parking is provided.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	L	\$480,000	FG				G
\$100,000	P	\$990,000	BK				
\$600,000	D						
\$600,000	C						
\$160,000	I						
\$5,000	E						
\$1,470,000		\$1,470,000		\$0		\$0	

AMENDMENT DESCRIPTION
Project description amendment.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 4 of 8
 DATE: 3/29/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 4

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	FOOD WASTE FACILITY
PROJECT DESCRIPTION:	Plan and design a pre- and post-food waste recycling facility to divert waste from commercial businesses to a <u>permitted</u> in vessel composting facility for finished compost to support local agricultural industry.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000,000	P	\$4,000,000	WB				
\$3,000,000	D						
\$4,000,000		\$4,000,000		\$0		\$0	

AMENDMENT DESCRIPTION

Amend project description.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 5 of 8
 DATE: 4/27/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 5

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998107
PROJECT TITLE:	ALA MOANA REGIONAL PARK
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for park improvements. <u>No funds shall be expended or encumbered for the elimination of parking and widening of the promenade on the makai side of Ala Moana Park Drive.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$7,561,000	GI
				\$400,000	D	\$439,305	PP
				\$7,585,305	C		
				\$5,000	I		
				\$5,000	E		
\$0		\$0		\$8,000,305		\$8,000,305	

AMENDMENT DESCRIPTION
Restore funding and amend project description.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 7 of 8
 DATE: April 27, 2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 7

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2018094
PROJECT TITLE:	KAIMUKI COMMUNITY PARK
PROJECT DESCRIPTION:	Plan, design, and construct for <u>repair and maintenance of gym and in-door courts</u> and provide related equipment including the installation of play apparatus.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$250,000	GI
				\$25,000	D		
				\$200,000	C		
\$0		\$0		\$250,000		\$250,000	

AMENDMENT DESCRIPTION

Add funding and amend project description.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 8 of 8
 DATE: 4/27/2018
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY: 8

FUNCTION:	CULTURE-RECREATION
PROGRAM:	SPECIAL RECREATION FACILITIES
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	ALA WAI BEACH/SAND VOLLEYBALL FACILITY
PROJECT DESCRIPTION:	Plan and design of the beach/sand volleyball facility within the Ala Wai Golf Course property.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$200,000	GI
				\$150,000	D		
\$0		\$0		\$200,000		\$200,000	

AMENDMENT DESCRIPTION
Plan and design of the beach/sand volleyball facility within the Ala Wai Golf Course property.