



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
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**ERNEST Y. MARTIN**  
CHAIR and PRESIDING OFFICER  
HONOLULU CITY COUNCIL  
DISTRICT 2  
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April 27, 2018

TO: PEARLENE OTTO  
OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR ERNEST Y. MARTIN

RE: PROPOSED BUDGET AMENDMENTS

A handwritten signature in black ink, appearing to read "Ernest Y. Martin", is written over the "FROM" line of the header.

18APR27 PM 4:13 CITY CLERK

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2018), CD1: Legislative Budget
- Bill 15 (2018), CD1: Executive Operating Budget
- Bill 16 (2018), CD1: Executive Capital Budget

Thank you.

**LEGISLATIVE BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2018), CD1**

PAGE: 1 of 8  
 DATE: 4/27/2018  
 COUNCILMEMBER: COUNCIL CHAIR ERNEST Y. MARTIN  
 STAFF & PHONE EXT: KIM RIBELLIA x85045  
 FUNCTION: GENERAL GOVERNMENT - LEGISLATIVE  
 PROGRAM: CITY COUNCIL  
 DEPARTMENT: ADMINISTRATION  
 ACTIVITY: SALARIES

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding to salaries		\$85,736	S	GN	Salary adjustments made to reflect full restoration of salaries in Council Administration, including the revision of position description of Council Technology Specialist

**LEGISLATIVE BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2018), CD1**

PAGE: 2 of 8  
DATE: 4/27/2018  
COUNCILMEMBER: COUNCIL CHAIR ERNEST Y. MARTIN  
STAFF & PHONE EXT: KIM RIBELLIA x85045  
FUNCTION: GENERAL GOVERNMENT - LEGISLATIVE  
PROGRAM: CITY COUNCIL  
DEPARTMENT: ADMINISTRATION  
ACTIVITY: CURRENT EXPENSE

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for OB 3007 - Rent of Offices		\$365,640	CE	GN	Rent for relocation of offices due to health and safety concerns and consolidation of Legislative Branch divisions, excluding the Office of the City Auditor, into one location. Total amount funds January 2010 - June 2019.
Add funding for OB 3202 - Transport of Things		\$25,000	CE	GN	Moving expenses for three divisions.

## LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 14 (2018), CD1

PAGE:	8
DATE:	4/27/2018
COUNCILMEMBER:	COUNCIL CHAIR ERNEST Y. MARTIN
STAFF & PHONE EXT:	KIM RIBELLIA x85045
FUNCTION:	GENERAL GOVERNMENT - LEGISLATIVE
PROGRAM:	CITY COUNCIL
DEPARTMENT:	ADMINISTRATION
ACTIVITY:	COUNCIL ALLOTMENT

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for OB 2851 - Other Materials		\$5,000	CE	GN	Restore funding for Council Inauguration. Monies allocated transferred from Office of Council Services

**LEGISLATIVE BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2018), CD1**

PAGE: 4 of 8  
DATE: 4/27/2018  
COUNCILMEMBER: COUNCIL CHAIR ERNEST Y. MARTIN  
STAFF & PHONE EXT: KIM RIBELLIA x85045  
FUNCTION: GENERAL GOVERNMENT - LEGISLATIVE  
PROGRAM: OFFICE OF COUNCIL SERVICES  
DEPARTMENT: OFFICE OF COUNCIL SERVICES  
ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OB 2997 - Purchases For Other Governmental Agencies		(\$5,000)	CE	GN	Transfer monies to City Council Council allotment for Council inauguration expenses

**LEGISLATIVE BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2018), CD1**

PAGE: 5 of 8  
 DATE: 4/27/2018  
 COUNCILMEMBER: COUNCIL CHAIR ERNEST Y. MARTIN  
 STAFF & PHONE EXT: KIM RIBELLIA x85045  
 FUNCTION: GENERAL GOVERNMENT - LEGISLATIVE  
 PROGRAM: PROVISIONAL  
 DEPARTMENT: PROVISIONAL  
 ACTIVITY: RETIREMENT SYSTEM CONTRIBUTIONS - EMPLOYER'S SH,

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding		\$10,000	CE	GN	Increase in allocation due to adjustments in salaries for the Legislative Budget

**LEGISLATIVE BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2018), CD1**

PAGE: 6 of 8  
 DATE: 4/27/2018  
 COUNCILMEMBER: COUNCIL CHAIR ERNEST Y. MARTIN  
 STAFF & PHONE EXT: KIM RIBELLIA x85045  
 FUNCTION: GENERAL GOVERNMENT - LEGISLATIVE  
 PROGRAM: PROVISIONAL  
 DEPARTMENT: PROVISIONAL  
 ACTIVITY: FICA TAX: EMPLOYER'S SHARE

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding		\$26,500	CE	GN	Increase in allocation due to adjustments in salaries for the Legislative Budget

**LEGISLATIVE BUDGET**  
**PROPOSED AMENDMENT TO BILL 14 (2018), CD1**

PAGE: 7 of 8  
 DATE: 4/27/2018  
 COUNCILMEMBER: COUNCIL CHAIR ERNEST Y. MARTIN  
 STAFF & PHONE EXT: KIM RIBELLIA x85045  
 FUNCTION: GENERAL GOVERNMENT - LEGISLATIVE  
 PROGRAM: PROVISIONAL  
 DEPARTMENT: PROVISIONAL  
 ACTIVITY: EUTF

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding		\$20,000	CE	GN	Increase in allocation due to adjustments in salaries for the Legislative Budget

## LEGISLATIVE BUDGET

### PROPOSED AMENDMENT TO BILL 14 (2018), CD1

PAGE:	8 of 8
DATE:	4/23/2018
COUNCILMEMBER:	COUNCIL CHAIR ERNEST Y. MARTIN
STAFF & PHONE EXT:	KIM RIBELLIA x85045
FUNCTION:	GENERAL GOVERNMENT - LEGISLATIVE
PROGRAM:	CITY AUDITOR
DEPARTMENT:	CITY AUDITOR
ACTIVITY:	FINANCIAL AUDIT

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3002 - Auditing and Accounting Service (General Funds)		(\$48,000)	CE	GN	Reduce funding for 3002 relating to auditing and accounting service (General Funds). Selected vendor's pricing came in less than anticipated.
Reduce funding for current expenses for OC 3002 - Auditing and Accounting Service (Sewer Fund)		(\$6,500)	CE	SW	Reduce funding for 3002 relating to auditing and accounting service (Sewer Fund) per selected vendor's pricing submittal.
Reduce funding for current expenses for OC 3002 - Auditing and Accounting Service (Solid Waste Special Fund)		(\$2,500)	CE	WF	Reduce funding for 3002 relating to auditing and accounting service (Solid Waste Special Fund) per selected vendor's pricing submittal.
Add funding for current expenses for OC 3002 - Auditing and Accounting Service (Housing Development Special Fund)		\$1,000	CE	HD	Increase funding for Housing and Development Special Fund per selected vendor's pricing submittal.
Add funding for current expenses for OC 3002 - Auditing and Accounting Service (Bus Transportation Fund)		\$6,000	CE	BT	Increase funding for Bus Transportation Fund per selected vendor's pricing submittal.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2018), CD1**

PAGE: 1  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 FUNCTION: General Government  
 PROGRAM: Law  
 DEPARTMENT: Corporation Counsel  
 ACTIVITY: Ethics Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$23,902	CE	GN	Restoration of funding for OC 1118 Misc. Salary Adjustment and OC 3212 Travel Expense-Out-of-State.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2018), CD1**

PAGE: 2  
DATE: 4/27/2018  
COUNCILMEMBER: MARTIN  
STAFF & PHONE EXT: MIKE X85037  
FUNCTION: General Government  
PROGRAM: Law  
DEPARTMENT: Prosecuting Attorney  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses:  Add proviso: "At least \$50,000 out of current expenses shall be appropriated for a program which assists victims of domestic abuse with the completion and filing of temporary restraining orders in family courts."		\$50,000	CE	GN	
Increase funding for current expenses:  Add proviso: "At least \$125,000 out of current expenses shall be appropriated for a program specializing in redirection therapy for high-risk/at-risk youth."		\$125,000	CE	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2018), CD1**

PAGE: 3  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 FUNCTION: General Government  
 PROGRAM: Planning and Zoning  
 DEPARTMENT: Planning and Permitting  
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$1,000,000	CE	GN	Restoration of funding for OC 3004 - Consultant Services











**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2018), CD1**

PAGE: 9  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 FUNCTION: Culture-Recreation  
 PROGRAM: Parks and Recreation  
 DEPARTMENT: Parks and Recreation  
 ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$348,000	CE	GN	Restore funding for OC 3049 - Other Services - Not Classified



**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_16\_ (2018), CD1**

PAGE: 1 of 5  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	STAFF AGENCIES
DEPARTMENT:	BUDGET AND FISCAL SERVICES
PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT
PROJECT DESCRIPTION:	Acquisition of major equipment for agencies/department to deliver services to the public in a timely and cost effective manner[.], including, but not limited to, (5) half-ton pickup trucks, (5) 3/4-ton trucks and (1) 12 passenger van for the purposes of grounds maintenance at city park facilities; and (1) dump truck with removeable chipper canopy, emergency lighting, underbed toolboxes, towing package 2-way
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$17,301,225	E	\$5,406,500	GI	\$1,500,000	E	\$1,500,000	GI
		\$1,590,000	HI				
		\$366,099	HW				
		\$9,872,626	WF				
		\$66,000	HN				
\$17,301,225		\$17,301,225		\$1,500,000		\$1,500,000	

AMENDMENT DESCRIPTION	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_\_ (2018)**

PAGE: 2 of 5  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HALEIWA LAND ACQUISITION
PROJECT DESCRIPTION:	Provision of funds to acquire land in Haleiwa for a public safety facility (police, fire, or emergency services) and/or public parking spaces/lot.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$3,000,000	L	\$3,000,000	GI
\$0		\$0		\$3,000,000		\$3,000,000	

AMENDMENT DESCRIPTION

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_16\_ (2018), CD1**

PAGE: 3 of 5  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 PRIORITY: 1

FUNCTION:	PUBLIC SAFETY
PROGRAM:	FIRE STATIONS AND BUILDINGS
DEPARTMENT:	DESIGN AND CONSTRUCTIONS
PROJECT NUMBER:	2002023
PROJECT TITLE:	WAIALUA FIRE STATION RELOCATION
PROJECT DESCRIPTION:	Acquire land, plan, and design a new site for the Waialua Fire Station.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$2,800,000	L	\$3,000,000	GI
				\$100,000	P		
				\$100,000	D		
\$0		\$0		\$3,000,000		\$3,000,000	

AMENDMENT DESCRIPTION

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_\_ (2018)**

PAGE: 4 of 5  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 PRIORITY: 1

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Community Services
PROJECT NUMBER:	2017002
PROJECT TITLE:	COMMUNITY REVITALIZATION INITIATIVE
PROJECT DESCRIPTION:	Provision of funds for the acquisition [Acquisition], lease, development, and/or renovation of facilities for urban rest stops, navigation centers, workforce/affordable housing, and other community-focused projects provided that no more than \$2 million may be expended in any one council district.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

**AMENDMENT DESCRIPTION**

Language amendment.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_16\_ (2018), CD1**

PAGE: 5 of 5  
 DATE: 4/27/2018  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: MIKE X85037  
 PRIORITY: 1

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	MILILANI PARKS IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct and inspect improvements at various parks in Mililani including, but not limited to, Noholoa Neighborhood Park, Hokuahiahi Park, Mililani Neighborhood Park, Holanialii Park, Kuahelani Park, Mililani Waena Park, Kipapa Park, Maka'unulau Community Park, and Kaoma'aiku Neighborhood Park and provide lighting improvements at Mililani Mauka District Park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$200,000	P	\$2,000,000	GI
				\$200,000	D		
				\$1,500,000	C		
				\$100,000	I		
\$0		\$0		\$2,000,000		\$2,000,000	

AMENDMENT DESCRIPTION