

CITY COUNCIL
 CITY AND COUNTY OF HONOLULU
 530 SOUTH KING STREET, ROOM 202
 HONOLULU, HAWAII 96813-3065
 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TREVOR OZAWA

Councilmember – District IV
 Phone: (808) 768-5004
 Fax: (808) 768-1204
 ccldistrict4@honolulu.gov
 www.honolulu.gov/council/d4

April 30, 2018

TO: COUNCILMEMBERS

FROM: TREVOR OZAWA, CHAIR
 COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD2 AMENDMENTS

18APR30 PM 2:25 CITY CLERK

For your information, attached are the compiled proposed CD2 amendments to the Legislative, Executive Operating and Capital, and the HART Operating budgets for Fiscal Year 2019 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 14 (2018), CD1 – Legislative Budget
 Council District II CC-151
 Council District VI CC-144

Bill 15 (2018), CD1 – Executive Operating Budget
 Council District I CC-147
 Council District II CC-151
 Council District III CC-146
 Council District IV CC-152
 Council District V CC-149
 Council District VI CC-144
 Council District VII CC-148
 Council District VIII CC-143
 Council District IX CC-150

Bill 16 (2018), CD1 – Executive Capital Budget
 Council District I CC-147
 Council District II CC-151
 Council District III CC-146

Councilmembers' Proposed CD2 Amendments
April 30, 2018
Page 2

| | |
|-----------------------|--------|
| Council District IV | CC-152 |
| Council District V | CC-149 |
| Council District VI | CC-144 |
| Council District VII | CC-148 |
| Council District VIII | CC-143 |
| Council District IX | CC-150 |

| | |
|--|--------|
| Bill 21 (2018) – HART Operating Budget | |
| Council District VII | CC-148 |

The individual Council communications are attached for your information.



TREVOR OZAWA, Chair
Committee on Budget

TO:po

Attachments

cc: Office of Council Services
Office of the City Clerk



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

BRANDON ELEFANTE

Councilmember District VIII

'Aiea, Pearl City, Waipahū

Chair, Committee on Public Health, Safety & Welfare

Telephone: (808) 768-5008

Email: belefante@honolulu.gov

April 27, 2018

MEMORANDUM

TO: Pearlene Otto
Office of the City Clerk

FROM: Councilmember Brandon Elefante 

SUBJECT: PROPOSED BUDGET AMENDMENTS

18APR27 AM 10:18 CITY CLERK

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

Bill 15 (2018) CD1: Executive Operating Budget

Bill 16 (2018) CD1: Executive Capital Budget

Thank you.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
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CAROL FUKUNAGA
HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1226
EMAIL: cafukunaga@honolulu.gov

April 27, 2018

MEMORANDUM

TO: Pearlene Otto
Office of the City Clerk

FROM: Councilmember Carol Fukunaga *[Signature]* District 6

SUBJECT: Proposed CD2 Budget Amendments

Attached are my proposed CD2 budget amendments to the following bills for consideration by the Budget Committee:

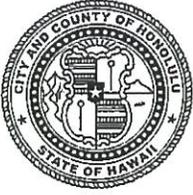
Bill 14 (2018): Legislative Budget

Bill 15 (2018): Executive Operating Budget

Bill 16 (2018): Executive Capital Budget

Thank you for your assistance.

18APR27 PM 11:09 CITY CLERK



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
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IKAIKA ANDERSON

Honolulu City Council
Councilmember, District 3

Email: ianderson@honolulu.gov

Phone: 808-768-5003

Fax: 808-768-1235

April 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER IKAIKA ANDERSON

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 15 (2018) CD1: Executive Operating Budget

Bill 16 (2018) CD1: Executive Capital Budget

Thank you.

18APR27 PM 3:10 CITY CLERK



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

KYMBERLY MARCOS PINE
COUNCILMEMBER
(808) 768-5001

APRIL 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER PINE *by CMC*

RE: PROPOSED BUDGET AMENDMENTS

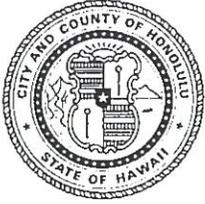
Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 15, CD1 (2018): Executive Operating Budget

Bill 16, CD1 (2018): Executive Capital Budget

Thank you.

18APR27 PM 2:53 CITY CLERK



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

JOEY MANAHAN
Councilmember District VII
(808) 768-5007
E-mail: jmanahan@honolulu.gov

April 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN 

RE: PROPOSED CD2 BUDGET AMENDMENTS

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

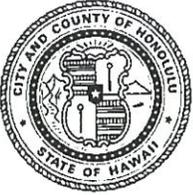
Bill 15 (2018), CD1: Executive Operating Budget

Bill 16 (2018), CD1: Executive Capital Budget

Bill 21 (2018), CD1: HART Operating Budget

Thank you.

18APR27 PM 3:05 CITY CLERK



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON PARKS,
COMMUNITY AND CUSTOMER SERVICES
TELEPHONE: (808) 768-5005
FAX: (808) 768-6327
EMAIL: akobayashi@honolulu.gov

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



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

RON MENOR
COUNCILMEMBER
HONOLULU CITY COUNCIL
District 9
Phone: 808-768-5009
FAX: 808-768-5011
E-Mail: rmenor@honolulu.gov

April 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RON MENOR 

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 15 (2018), CD1: Executive Operating Budget

Bill 16 (2018), CD1: Executive Capital Budget

Thank you.

18APR27 PM 3:59 CITY CLERK



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN
CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

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 letterhead.

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

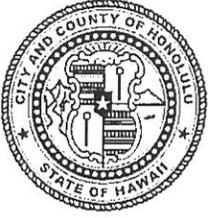
Bill 14 (2018), CD1: Legislative Budget

Bill 15 (2018), CD1: Executive Operating Budget

Bill 16 (2018), CD1: Executive Capital Budget

Thank you.

18APR27 PM 4:13 CITY CLERK



CITY COUNCIL
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TREVOR OZAWA
Councilmember -- District IV
Phone: (808) 768-5004
Fax: (808) 768-1204
ccldistrict4@honolulu.gov
www.honolulu.gov/council/d4

April 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER OZAWA 

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 15 (2018), CD1: Executive Operating Budget

Bill 16 (2018), CD1: Executive Capital Budget

Thank you.

*18APR27 PM 4:27 CITY CLERK

LEGISLATIVE BUDGET AMENDMENTS

BILL 14 (2018), CD1

Proposed CD2

April 27, 2018
Councilmembers' Amendments

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin

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 |
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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. |
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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 |
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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 |
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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 |
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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 |
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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 |
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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. |
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COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

EXECUTIVE OPERATING BUDGET AMENDMENTS
BILL 15 (2018), CD1
Proposed CD2

April 27, 2018
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Kymberly Marcos Pine

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 1
DATE: 4/23/2018
COUNCILMEMBER: PINE
STAFF & PHONE EXT: MC x85024
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 funding. |
| Add funding for current expenses for OC 2804 - Other Electrical Supplies & Materials | | \$15,000 | CE | GN | Restore Funding. |
| Restore funding for current expenses for OC - 3006 - Other Professional Services | | \$40,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 2
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Customer Services
 ACTIVITY: Public Communication

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding by \$125,494 for this activity. | | (\$125,494) | S | GN | Reduce funding by 10%. Division has historically lapsed 10% of allocated budget. |
| Reduce funding by \$17,306 | | (\$17,306) | CE | GN | Reduce funding by 10%. Division has historically lapsed 10% of allocated budget. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 4
DATE: 4/23/2018
COUNCILMEMBER: PINE
STAFF & PHONE EXT: MC x85024
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Budgetary Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|-----------------------------------|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding by \$95,571 | | (\$95,571) | S | GN | Reduce funding by 10%. This division has historically lapsed over 10% of its budget. |
| Reduce funding by \$97,414 | | (\$97,414) | CE | GN | Reduce funding by 10%. This division has historically lapsed over 10% of its budget. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 5
DATE: 4/23/2018
COUNCILMEMBER: PINE
STAFF & PHONE EXT: MC x85024
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Liquor Commission

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|-----------------------------------|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding by \$296,035 | | (\$296,035) | S | LC | Reduce funding by 10%. This division has historically lapsed over 10% of its budget. |
| Reduce funding by \$98,915 | | (\$98,915) | CE | LC | Reduce funding by 10%. This division has historically lapsed over 10% of its budget. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 7
DATE: 4/23/2018
COUNCILMEMBER: PINE
STAFF & PHONE EXT: MC x85024
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Planning and Permitting
ACTIVITY: Customer Service

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add Object Code - 3049 - Other Services Not Classified. Add \$100,000 to Object Code - 3049 - Other Services Not Classified. Add proviso: "At least \$100,000 shall be used as a pilot program for rental of illegal transient vacation units, to better enforce existing restrictions on illegal transient vacation units in neighborhoods throughout Oahu." | | \$100,000 | CE | GN | Funds to be used by Code Compliance Branch of the Customer Service Division to assist with the investigation and enforcement of Transient Vacation Units lacking a nonconforming use certificate. |
| Add Object Code - 1125 - Personal Svcs-Contract Positions. Add \$400,000 to Object Code - 1125 - Personal Svcs-Contract Positions. Add proviso: "At least \$400,000 shall be used to hire Housing-Zoning Code Inspectors for the enforcement of existing restrictions on illegal transient vacation units in neighborhoods throughout Oahu." | | \$400,000 | S | GN | Funds to be used by Code Compliance Branch of the Customer Service Division to hire contract employees for immediate enforcement of Transient Vacation Units lacking a nonconforming use certificate. |
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**EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Design and Construction
 ACTIVITY: Project and Construction Management

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding by \$104,715 for this activity. | | (\$104,715) | S | GN | Reduce appropriation by 10%. This division lapsed over 10% in recent years. |
| Reduce funding by \$134,140 for this activity. | | (\$134,140) | CE | GN | Reduce appropriation by 10%. This division lapsed over 10% in recent years. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 12
DATE: 4/23/2018
COUNCILMEMBER: PINE
STAFF & PHONE EXT: MC x85024
FUNCTION: Sanitation
PROGRAM: Waste Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Refuse Collection and Disposal

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|----------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding by \$2,543,447 for this activity. | | (\$2,543,447) | S | SWSF | Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget. Savings can be utilized to offset need for refuse fee increases. |
| Reduce funding by \$16,508,453 for this activity. | | (\$16,508,453) | CE | SWSF | Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget. Savings can be used to offset need for refuse fee increases. |
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OPERATING AMENDMENT FORM

OPERATING AMENDMENT FORM

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 15
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Urban Forestry Program

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses for OC 4311 Trucks | | (\$125,000) | CE | GN | Appropriate capital expense in capital improvement program budget. |
| Reduce funding for current expenses for OC 4312 Other Motor Vehicles | | (\$114,000) | CE | GN | Appropriate capital expense in capital improvement program budget. |
| Reduce funding for current expenses for OC 4706 Power Operated Equipment | | (\$110,000) | CE | GN | Appropriate capital expense in capital improvement program budget. |
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OPERATING AMENDMENT FORM

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 18
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding by \$76,293 for this activity. | | (\$76,293) | S | HW | Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget. |
| Reduce funding by \$81,257 for this activity. | | (\$81,257) | CE | HW | Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget. |
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COUNCIL DISTRICT II
Councilmember Ernest Y. Martin

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 | |
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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 |
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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 |
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COUNCIL DISTRICT III
Councilmember Ikaika Anderson

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 1
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Office of Climate Change, Sustainability and Resiliency

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. Remove Proviso: [At least \$150,000 out of current expenses shall be appropriated for an implementation study for the deployment of Electrification of Transportation (EOT) and infrastructure for the City's auto fleet. The study shall investigate the various components of the program which include but are not limited to, the cost of utility rates, battery leasing, and power storage. In addition, the study shall provide recommendations regarding scheduled route structures and how to efficiently schedule vehicle charging during peak traffic hours.] | | (\$150,000) | CE | GN | Reduce funding and remove proviso language. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 2
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 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 funding. |
| Restore funding for current expenses for OC 2804 - Other Electrical Supplies & Materials | | \$10,000 | CE | GN | Restore funding. |
| Restore funding for current expenses for OC - 3006 - Other Professional Services | | \$40,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 3
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Customer Services
 ACTIVITY: Satellite City Hall

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries for OC - 1125 Personal Svcs-Contract Positions | | \$11,334 | S | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 4
DATE: 4/27/2018
COUNCILMEMBER: Trevor Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Customer Services
ACTIVITY: Motor Vehicle, Licensing and Permits

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Partially restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$206,800 | CE | GN | Partially restore funding. |
| Amend proviso to OC 3049 - Other Services - Not Classified. Amend proviso: "At least \$600,000 shall be dedicated to a <u>stand-alone</u> City Spay/Neuter program." | | | CE | GN | Separate animal control from spay/neuter program. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 5
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Real Property

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Partially restore funding for current expenses for OC - 3006 - Other | | \$25,000 | CE | GN | Restore \$25,000 of \$45,000 CD1 reducion. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 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 | |
| Restore funding for salaries for OC 1118 - Misc Salary Adjustment | | \$22,152 | CE | GN | Restore funding. |
| Restore funding for current expenses for OC 3212 - Travel Expense - Out of State | | \$1,750 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 8
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 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 | |
| Restore funding for current expenses for OC - 3004 - Consultant Services | | \$1,000,000 | CE | GN | Restore funding. |
| Restore funding for current expenses for OC 3049 - Other Services-Not Classified | | \$100,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 13
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Investigations

| 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 | | \$100,000 | S | GN | Restore funding. |
| Restore funding for current expenses for OC 3007 - Rent of Offices | | \$125,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 14
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Support Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2051 - Office Supplies | | \$8,000 | CE | GN | Restore funding. |
| Restore funding for current expenses for OC 3049 - Other Services-Not Classified | | \$55,000 | CE | GN | Restore funding. |
| Restore funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment) | | \$50,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 15
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Administrative Services

| 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 | | \$40,000 | S | GN | Restore funding. |
| Restore funding for current expenses for OC 2508 - Safety Supplies | | \$25,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 16
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Fire Operations

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2254 - Other Fuel And Lubricants | | \$25,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 18
DATE: 4/27/2018
COUNCILMEMBER: Trevor Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Public Safety
PROGRAM: Protective Inspection
DEPARTMENT: Planning and Permitting
ACTIVITY: Building

| 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 | | \$7,000 | S | GN | Restore funding. |
| Restore funding for current expenses for OC 3751 - Fees For Memberships & Registration | | \$7,000 | CE | GN | Restore funding. |
| Restore funding for current expenses for OC 3821 - Auto Allowance-Other (Non-Taxable) | | \$42,400 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 21
DATE: 4/27/2018
COUNCILMEMBER: Trevor Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Highways and Streets
PROGRAM: Highways, Streets and Roadways
DEPARTMENT: Facility Maintenance
ACTIVITY: Administration

| 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 | | \$58,600 | S | GN | Restore funding. |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$1,000,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 22
DATE: 4/27/2018
COUNCILMEMBER: Trevor Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Community Based Development

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Remove proviso: ["At least \$1,000,000 out of current expenses shall be appropriated only for the operational costs for the 1st Floor of the property located at 431 Kuwili Street also known as the Kuwili Street Hygiee Center."] | | | CE | GN | Remove proviso language. |
| Reduce funding for current expenses. Remove proviso: ["At least \$150,000 out of current expenses shall be appropriated for a community-based multi-agency collaborative approach that includes all levels of law enforcement (City, State, and Federal agencies) for the prevention, control and reduction of violent crime, drug abuse, and gang activity in targeted high-crime neighborhoods."] | | (\$150,000) | CE | GN | Reduce funding and remove proviso language. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 23
DATE: 4/27/2018
COUNCILMEMBER: Trevor Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Culture-Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Parks and Recreation
ACTIVITY: Recreation Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|----------------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce FTE and funding for salary. Remove proviso: ["At least \$57,168 out of salaries shall be appropriated for a Recreation Director V, SR-24 position for District V."] | (1.00) | (\$57,168) | S | GN | Remove FTE and proviso language. |
| Reduce FTE and funding for salary. Remove proviso: ["At least \$30,054 out of salaries shall be appropriated for a Clerk, SR-08 position for District V."] | (1.00) | (\$30,054) | S | GN | Remove FTE and proviso language. |
| Restore funding for current expenses for OC 2752 - Parts & Accessories-Equipment (Attachments to Building) | | \$20,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 24
DATE: 4/27/2018
COUNCILMEMBER: Trevor Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Culture-Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Parks and Recreation
ACTIVITY: Grounds Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|-----------------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Remove proviso: ["At least \$120,216 out of salaries shall be appropriated to provide park attendant services at City facilities, including Kaulawela Mall, Sun Yet-Sen Mall, and College Walk."] | | | | | |
| Reduce FTE and funding for salary. Remove proviso: ["At least \$44,412 out of salaries shall be appropriated for a Parks Ground Maintenance Superintendent, SR-22 position for District V."] | (1.00) | (\$44,412) | S | GN | Remove FTE and proviso language. |
| Reduce FTE and funding for salary. Remove proviso: ["At least \$50,112 out of salaries shall be appropriated for a Mowing Crew Supervisor, F1-04 position for District V."] | (1.00) | (\$50,112) | S | GN | Remove FTE and proviso language. |
| Reduce FTEs and funding for salary. Remove proviso: ["At least \$52,188 out of salaries shall be appropriated for two Building Maintenance Repairer, BC-09 positions for District V."] | (2.00) | (\$52,188) | S | GN | Remove FTEs and proviso language. |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 25
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Grounds Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC - 3034 - Guard & Security Services | | \$50,000 | CE | GN | Restore funding. |
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Bill 15, CD1

Amend SECTION 15 on page 26 to read as follows:

SECTION 15. Monies in the Grants in Aid Fund shall: first be used for those projects selected by the Grants in Aid Advisory Commission in D-121 (2017), Exhibit A, Appendix 1 and for administrative expenses; and second, in the event the amount appropriated from the grants in aid fund for projects exceeds the funding necessary for the projects listed in D-121 (2017), Exhibit A, Appendix 1, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-121, Exhibit A, Appendix 5. The amount appropriated from the grants in aid fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D-121 (2017). The Director of the Department of Community Services and the Director of the Department of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the grants in aid fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above.

COUNCIL DISTRICT V
Councilmember Ann Kobayashi

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 |
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COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 6 of 6
 DATE: 27-Apr-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Doris Lam (8-5006) or Amanda Morales (8-5073)
 FUNCTION: MISCELLANEOUS
 PROGRAM: OTHER MISCELLANEOUS
 DEPARTMENT:
 ACTIVITY: PROVISION FOR VACANT POSITIONS

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--------------------------------------|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses | | \$402,308 | CE | HW | Add funds to hire and fill 5 current vacant positions in the Transportation Planning Branch (Department of Transportation Services) to restore full operating capacity of the branch. |
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COUNCIL DISTRICT VII
Councilmember Joey Manahan

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 2 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch x85032
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Mayor
 ACTIVITY: Contingency Fund

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3998- Contingency-Other | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 3 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch x85032
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: City Management

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses to OC 3990- Other Fixed Charges | | \$100,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 4 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch x85032
 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 OC 1102-Non-Holiday Overtime Pay | | \$1,500 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2804- Other Electrical Supplies & Materials | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3006- Other Professional Services | | \$40,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 5 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Office of Housing

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004- Consultant Services | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3211- Travel Expense Intrastate | | \$1,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 6 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Office of Climate Change, Sustainability and Resiliency

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|-----------------------------------|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |

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|---|--|--|--|--|---|
| <p>Add Proviso: "At least \$150,000 out of current expenses shall be appropriated for an implementation study [to develop a strategic plan] for the deployment of Electrification of Transportation (EOT) [as well as strategic plan for the overall implementation of charging infrastructure for City facilities]. The study shall investigate the various components of the program which include, but are not limited to, the cost of utility rates, battery leasing, and power storage. In addition, the study shall provide recommendations regarding scheduled route structures and how to efficiently schedule vehicle charging during peak traffic hours.[purpose of this study is for the City to develop a strategy for the implementation of EOT and charging infrastructure through the creation of strategic plan and policy framework.]"</p> | | | | | <p>The amendment amends the description of the proviso language as included within Bill 15 (2018), CD1.</p> |
|---|--|--|--|--|---|

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 8 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Customer Services
ACTIVITY: Public Communication

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries to OC 1102-Non-Holiday Overtime Pay | | \$5,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for salaries to OC 1125-Personal Svcs-Contract Positions | | \$64,476 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2754- Parts & Accessories-Equipment (Furniture & Fixtures) | | \$7,300 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2759- Parts/ Access/Equip (Other) | | \$2,550 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3752- Subscriptions | | \$2,940 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 10 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Customer Services
ACTIVITY: Motor Vehicle, Licensing and Permits

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2506- Motor Vehicle Plates, Emblems, Tags & Certificates | | \$30,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3031- Alarm Services | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$328,093 | CE | GN | Restore funding to FY19 appropriations. |
| Increase funding for current expenses to OC 3049-Other Services Not Classified. Add Proviso to OC 3049- Other Services Not Classified: "At least \$500,000 of current expenses shall be appropriated for a newly established Free-Roaming cat spay/neuter program, independent of the current spay and neuter contract, and shall be used to supplement the existing spay/neuter program for pet animals." | | \$500,000 | CE | GN | The amendments increases funding for a newly established Free-Roaming Spay/Neuter Program. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 13 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Budgetary Administration

| 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 | | \$9,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3262- Printing And Binding | | \$1,350 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 15 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Purchasing and General Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries for OC 1118- Misc Salary Adjustment | | \$28,268 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 2051- Office Supplies | | \$3,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 16 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Real Property

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses to OC 2051- Office Supplies | | \$4,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3006- Other Professional Services | | \$45,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3211- Travel Expense Intrastate | | \$2,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3212- Travel Expense- Out-of-State | | \$7,500 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3751- Fees for Memberships & Registration | | \$4,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3821- Auto Allowances- Other (Non-Taxable) | | \$5,500 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 17 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Treasury

| 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 | | \$10,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for salaries for OC 1109- Temporary Assignment Pay | | \$5,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$6,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement | | \$120,883 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 18 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Data Processing
DEPARTMENT: Information Technology
ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004- Consultant Services | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3006- Other Professional Services | | \$40,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3103- Telephone | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense Out-of-State | | \$8,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3302- Electricity | | \$100,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3401- Repairs & Maintenance-Equipment (Communications) | | \$125,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3402- Repairs & Maintenance-Equipment (Construction & Repair) | | \$13,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement | | \$207,349 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for equipment for OC 4620- Communications Agreement | | \$200,000 | E | GN | Restore funding to FY19 appropriations. |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 20 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Corporation Counsel
 ACTIVITY: Legal Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$35,300 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3211- Travel Expense-Intrastate | | \$3,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212 Travel Expense-Out-of-State | | \$13,250 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3751- Fees for Memberships & Registration | | \$1,500 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 21 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
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 | |
| Restore funding for salaries for OC 1118-Misc Salary Adjustment | | \$22,152 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$1,750 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 22 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
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 | |
| Restore funding for current expenses for OC 3006- Other Professional Services | | \$30,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3405- Repairs & Maintenance-Equipment (Other Equipment) | | \$6,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3630- Rentals-Office Equipment | | \$5,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3751- Fees for Memberships & Registration | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 24 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$4,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 25 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: Personnel Administration
 DEPARTMENT: Human Resources
 ACTIVITY: Employment and Personnel Services

| 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 | | \$10,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3049- Other Services Not-Classified | | \$12,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3752- Subscriptions | | \$3,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 26 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
ACTIVITY: Labor Relations and Training

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses to OC 2401- Educational, Recreational, & Scientific Supplies | | \$13,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3006- Other Professional Services | | \$25,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3049- Other Services Not- Classified | | \$15,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3211- Travel Expense-Intrastate | | \$3,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 27 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
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 | |
| Restore funding for current expenses for OC 3004- Consultant Services | | \$1,000,000 | CE | GN | Restore funding to FY19 appropriation |
| Restore funding for current expenses for OC 3049- Other Services Not-Classified | | \$100,000 | CE | GN | Restore funding to FY19 appropriation |
| Restore funding for current expenses for OC 3211- Travel Expense-Intrastate | | \$10,000 | CE | GN | Restore funding to FY19 appropriation |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 30 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Planning and Permitting
ACTIVITY: Planning

| 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 | | \$6,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3004- Consultant Services | | \$300,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$25,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for OC 3212- Travel Expense-Out-of-State | | \$7,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 31 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Facility Maintenance
ACTIVITY: Public Building and Electrical Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries to OC 1102- Non-Holiday Overtime Pay | | \$80,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 2454- Diesel | | \$15,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 2602- Hardware | | \$15,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 2605- Plumbing | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3041- Liquid Waste Disposal (including management services) | | \$14,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3208- Projects by Contract-Services (Non IRS Form 1099) | | \$350,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3302- Electricity | | \$1,000,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3304- Water | | \$100,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3305 - Sewer | | \$100,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 32 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Design and Construction
 ACTIVITY: Project and Construction Management

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses to OC 3003- Engineering & Architectural Services | | \$75,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3006- Other Professional Services | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 34 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Land Management
ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|------------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore positions and funding for salaries | 26.00 | \$506,156 | S | GN | Restore to FY19 appropriations. |
| Restore funding for salaries for OC 1119-Sal Adj To Source of Funds | | \$64,476 | S | CF | Restore to FY19 appropriations. |
| Restore funding for current expenses to OC 3004- Consultant Services | | \$75,000 | CE | GN | Restore to FY19 appropriations. |
| Restore funding for current expenses to OC 3049- Other Services- Not Classified | | \$200,000 | CE | GN | Restore to FY19 appropriations. |
| Restore funding for current expenses for OC 3990- Other Fixed Charges | | \$336,806 | CE | GN | Restore to FY19 appropriations. |
| Restore funding for current expenses. | | \$544,404 | CE | GN, CF, HD | Restore to FY19 appropriations, as follows: \$244,404 GN \$100,000 CF \$200,000 HD |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 35 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Office of the Chief of Police

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3211- Travel Expense-Intrastate | | \$10,000 | CE | GN | Restore funding to FY19 appropriation. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$10,000 | CE | GN | Restore funding to Fy19 appropriation. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 36 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Patrol

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for OC 1102- Non-Holiday Overtime Pay | | \$80,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for OC 2453- Unleaded Gas | | \$146,768 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 37 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Investigations

| 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 | | \$100,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3007- Rent of Offices | | \$125,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 38 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Support Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2051- Office Supplies | | \$8,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2457- Engine Oil | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2704- Batteries | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3049- Other-Services Not Classified | | \$55,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3405- Repairs & Maintenance-Equipment (Other Equipment) | | \$50,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses OC 3821- Other Allowances-Other (Non-Taxable) | | \$16,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 42 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Mechanic Shop

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2254- Other Fuel and Lubricants | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2459- Other | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3751- Fees for Memberships & Registration | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 43 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Training and Research

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 45 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Fire Operations

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2051- Office Supplies | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2254- Other Fuel and Lubricants | | \$25,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2603- Lumber | | \$10,000 | CE | GN | Restore funding to Fy19 appropriations. |
| Restore funding for current expenses for OC 3005- Medical Services | | \$25,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3361- Other Repairs & Maintenance- Motor Vehicles | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 47 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Traffic Control
 DEPARTMENT: Transportation Services
 ACTIVITY: Traffic Engineering

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses to OC 3049- Other Services-Not Classified | | \$1,000,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3212- Travel Expense-Out-of-State | | \$7,000 | CE | HW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 50 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Public Safety
 PROGRAM: Other Protection
 DEPARTMENT: Medical Examiner
 ACTIVITY: Investigation of Deaths

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries to OC 1102-Non-Holiday Overtime Pay | | \$5,000 | S | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3405- Repairs & Maintenance-Equipment (Other Equipment) | | \$12,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018) ,CD1

PAGE: 51 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Administration

| 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 | | \$58,600 | S | CE | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 2401- Educational, Recreational, & Scientific Supplies | | \$13,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3004- Consultant Services | | \$1,000,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3906- Computer Software Maintenance Agreement | | \$75,020 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for equipment to OC 4570- Photographic Equipment | | \$15,000 | E | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 52 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Road Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses to OC 3006- Other Professional Services | | \$150,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses to OC 3551- Street Resurfacing | | \$1,500,000 | CE | HW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 53 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Sanitation
 PROGRAM: Waste Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Refuse Collection and Disposal

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2152- Soil (Refuse General Operating Account) | | \$30,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2331- Computer Supplies (Refuse General Operating Account) | | \$15,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3004- Consultant Services (Refuse General Operating Account) | | \$50,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3034- Guard & Security Services (Refuse General Operating Account) | | \$30,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3043- Tree Trimming & Pruning Services (Refuse General Operating Account) | | \$16,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3262- Printing & Binding (Refuse General Operating Account) | | \$20,000 | CE | WF | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 55 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Administration

| 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 | | \$7,000 | S | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3004- Consultant Services | | \$45,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3103- Telephone (Refuse General Operating Account) | | \$34,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$7,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses of OC 3751- Fees for Memberships & Registration | | \$11,795 | CE | SW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 56 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Environmental Quality

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2502- Chemical Supplies | | \$10,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$10,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses of OC 3405- Repairs & Maintenance-Equipment (Other Equipment) | | \$8,000 | CE | SW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 57 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

| 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 | | \$90,000 | S | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2502- Chemical Supplies | | \$60,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2508- Safety Supplies | | \$70,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2517- Supplies Not Classified | | \$20,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2605- Plumbing | | \$10,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2607- Other Building & Construction Materials | | \$10,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2652- Bitumul | | \$10,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2752- Parts & Accessories-Equipment (Attachments to Building) | | \$50,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3043- Tree Trimming & Pruning Services | | \$15,000 | CE | SW | Restore funding to FY19 appropriations. |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 58 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$300,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3302- Electricity | | \$500,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3361- Other Repairs & Maintenance- Motor Vehicles | | \$50,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3507- Other Repairs To Building & Other Structures | | \$250,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3751- Fees for Memberships & Registrations | | \$30,000 | CE | SW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 59 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Wastewater Engineering and Collection

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$13,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3262- Printing and Binding | | \$16,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3751- Fees for Memberships & Registration | | \$30,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3821- Auto Allowances-Other (Non-Taxable) | | \$30,500 | CE | SW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 60 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2201- Cleaning and Toilet Supplies (Refuse General Operating Account) | | \$20,000 | CE | WF | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2401- Educational, Recreational, & Scientific Supplies | | \$23,500 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2505- Maps and Signs | | \$10,500 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3034- Guard and Security Services | | \$228,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$775,000 | CE | SW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3751- Fees for Memberships & Registration | | \$15,750 | CE | SW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 62 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Recreation Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding to current expenses for OC 2401- Educational, Recreational & Scientific Supplies | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2517- Supplies Not Classified | | \$10,000 | CE | GN | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2752- Parts & Accessories-Equipment (Attachments to Building) | | \$20,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 63 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Grounds Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3034- Guard & Security Services | | \$50,000 | CE | GN | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 65 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: X85032
FUNCTION: Culture-Recreation
PROGRAM: Special Recreation Facilities
DEPARTMENT: Enterprise Services
ACTIVITY: Honolulu Zoo

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3305- Sewer | | \$30,000 | CE | PD | Restore funding to FY19 appropriations. |
| Restore funding for equipment for OC 4312- Other Motor Vehicles | | \$15,000 | E | PD | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 67 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$10,000 | CE | HW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 68 of 70
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Transportation Planning

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries for OC 1125- Personals Svcs- Contract Positions | | \$64,476 | S | HW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3009- Other Contractual Services | | \$46,000 | CE | HW | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3405- Repairs & Maintenance- Equipment (Other Equipment) | | \$49,500 | CE | HW | Restore funding to FY19 appropriations. |
| Reduce funding for current expenses for OC 3640- Rentals-Buildings | | \$10,000 | CE | HW | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 69 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Utilities of Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Public Transit

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2030- Materials & Supplies- OTS Operations | | \$100,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2453- Unleaded Gas | | \$70,931 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2454- Diesel | | \$100,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2740- Bus Parts | | \$749,575 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2756- Parts & Accessories - Equipment (Computer Equipment) | | \$20,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 2759- Parts/ Access/ Equip (Other) | | \$100,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3004- Consultant Services | | \$75,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3049- Other Services- Not Classified | | \$200,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3070- Services- OTS Operations | | \$100,000 | CE | BT | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 70 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Utilities of Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Public Transit

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$24,800 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3302- Electricity | | \$40,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement | | \$100,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for current expenses for OC 3975- Miscellaneous Expenses- OTS | | \$16,000 | CE | BT | Restore funding to FY19 appropriations. |
| Restore funding for equipment for OC 4471- Data Processing Equipment | | \$30,000 | E | BT | Restore funding to FY19 appropriations. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 1 of 1
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 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. Add Proviso: "At least \$150,000 shall be appropriated for an equity study pursuant to Resolution 18-48." | | \$150,000 | CE | GN | The amendment adds funding for an equity study pursuant to Resolution 18-48. |
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COUNCIL DISTRICT VIII
Councilmember Brandon Elefante

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 1 of 58
DATE: 4/27/2018
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL X85067
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 funding for non-holiday overtime pay. |
| Restore funding for current expenses for OC 2804 - Other Electrical Supplies & Materials | | \$10,000 | CE | GN | Restore funding for electrical supplies and materials. |
| Restore funding for current expenses for OC 3006 - Other Professional Services | | \$40,000 | CE | GN | Restore funding for other professional services related to Cultural Events, Kapolei City Lights, and Mango Jam. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 4 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Customer Services
 ACTIVITY: Public Communication

| 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 | | \$5,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for salaries for OC 1125 - Personal Svcs-Contract Positions | | \$64,476 | S | GN | Restore funding for personal service contract positions such as: the print shop, OIC hotline, and photographer. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 9 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Budgetary Administration

| 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 | | \$9,000 | S | GN | Restore funding for non-holiday overtime pay. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 11 of 58
DATE: 4/27/2018
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL X85067
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Purchasing and General Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|-------------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries OC 1118 - Misc Salary Adjustment | | \$28,268 | S | GN | Restore funding for salaries. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 14 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: General Government
 PROGRAM: Data Processing
 DEPARTMENT: Information Technology
 ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC - 3004 Consultant Services | | \$20,000 | CE | GN | Restore funding for consultant services related to critical IT projects such as ERP. |
| Restore funding for current expenses for OC - 3006 Other Professional Services | | \$40,000 | CE | GN | Restore funding for other professional services such as mainframe support and cyber security. |
| Restore funding for current expenses for OC - 3401 Repairs & Maintenance-Equipment (Communications) | | \$125,000 | CE | GN | Restore funding for repairs and maintenance for equipment related to the 800Mhz Radio and Microwave systems. |
| Restore funding for current expenses for OC - 3906 Computer Software Maintenance Agreement | | \$207,349 | CE | GN | Restore funding for various applications and operating systems software for city-wide use under DIT's management. |
| Restore funding for equipment for OC 4620 - Communication Equipment | | \$200,000 | E | GN | Restore funding for support of the Emergency Radio System. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 16 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 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 | |
| Restore funding for salaries for OC 1118 - Misc Salary Adjustment | | \$22,152 | S | GN | Restore funding for misc salary adjustment for Ethics Commission attorney for pay parity. |
| Restore funding for current expenses for OC 3212 -Travel Expense Out-of-State | | \$1,750 | CE | GN | Restore funding for travel for training. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 20 of 58
DATE: 4/27/2018
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL X85067
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 | |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$1,000,000 | CE | GN | Restore funding for consulting services related to NPDES, POSSE 7 upgrade and support, parcel fabric migration, and base map workflows for sewer fund. |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$100,000 | CE | GN | Restore funding for other services related to Posse ePlan tech services, GIS technical services, DPP data collection and management, scanning for city building permit, title searches, and clean-up contractual services. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 21 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Land Use Permits

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$100,000 | CE | GN | Restore funding for contractual services for Phase II - review and revision of the City's Land Use Ordinance (LUO). |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 22 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Planning

| 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 | | \$6,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$300,000 | CE | GN | Restore funding for consultant services related to TOD, planning for outreach mtgs/workshops, and development of the City's affordable housing initiative. |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$25,000 | CE | GN | Restore funding for services related to the use of facilities, outreach mtgs/workshops, and AV equipment for planning and TOD. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 23 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Public Building and Electrical Maintenance

| 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 | | \$80,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for current expenses for OC 3208 - Projects By Contracts-Services (Non IRS Form 1099) | | \$350,000 | CE | GN | Restore funding for contracted services (non IRS form 1099) as it relates to work programs, including repainting, repaving, and reroofing of existing facilities; and emergency repairs. |
| Restore funding for current expenses for OC 3302 - Electricity | | \$1,000,000 | CE | GN | Restore funding for electrical service for all DFM corporation yards, vertical well pumps and monitors for landslide areas in Woodlawn and Moanalua, various City buildings, irrigation systems and lighting at various municipal surface parking lots, and street lighting. |
| Restore funding for current expenses for OC 3304 - Water | | \$100,000 | CE | GN | Restore funding for water service for all DFM corporation yards, various City buildings, and irrigation systems at various median strips and municipal surface parking lots. |
| Restore funding for current expenses for OC 3305 - Sewer | | \$100,000 | CE | GN | Restore funding for sewer fees for all DFM corporation yards and various City buildings. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 24 of 58
DATE: 4/27/2018
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL X85067
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Land Management
ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore positions and funding for salaries | 26.00 | \$506,156 | S | GN | Restore position and funding for salaries. |
| Restore funding for salaries for OC 1119 - Sal Adj To Source Of Funds | | \$64,476 | S | CF | Restore funding for salaries. |
| Restore funding for current expenses for OC 3990 - Other Fixed Charges | | \$336,806 | CE | GN | Restore funding for other fixed charges related to funds transferred in from DFM for properties that require subsidy payments due to depleted reserve accounts and subsidy payments for Varona Village, Tenney Village, and Bachelor's Quarters. |
| Restore funding for current expenses | | \$244,404 | CE | GN | |
| Restore funding for current expenses | | \$100,000 | CE | CF | |
| Restore funding for current expenses | | \$200,000 | CE | HD | |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 25 of 58
DATE: 4/27/2018
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL X85067
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Office of the Chief of Police

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|-----------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3211- Travel Expense-Intrastate | | \$10,000 | CE | GN | Restore funding for travel. |
| Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State | | \$10,000 | CE | GN | Restore funding for travel. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 26 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Patrol

| 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 | | \$80,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for current expenses for OC 2453 - Unleaded Gas | | \$146,768 | CE | GN | Restore funding for gas. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 28 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Support Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2051 - Office Supplies | | \$8,000 | CE | GN | Restore funding for office supplies. |
| Restore funding for current expenses for OC 2457 - Engine Oil | | \$10,000 | CE | GN | Restore funding for engine oil. |
| Restore funding for current expenses for OC 2704 - Batteries | | \$10,000 | CE | GN | Restore funding for batteries. |
| Restore funding for current expenses for OC 3049 - Other Services - Not classified | | \$55,000 | CE | GN | Restore funding for other services related to false alarm tracking fees, scan and index fees, speedometer testing, etc. |
| Restore funding for current expenses for OC 3405 - Repairs and Maintenance-Equipment (Other Equipment) | | \$50,000 | CE | GN | Restore funding for repairs and maintenance of equipment. |
| Restore funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable) | | \$16,000 | CE | GN | Restore funding for auto allowances. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 29 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Administrative Services

| 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 | | \$40,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for current expenses for OC 2508 - Safety Supplies | | \$25,000 | CE | GN | Restore funding for safety supplies such as armored vests, automated external defibrillators, belts, simunition cartridges, and eye, ear, and groin protectors. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 30 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Fire Communication Center

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures) | | \$15,000 | CE | GN | Restore funding for parts and accessories for equipment. |
| Restore funding for current expenses for OC 3212 - Travel Expense Out-of-State | | \$12,000 | CE | GN | Restore funding for travel. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 31 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Mechanic Shop

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2254 - Other Fuel and Lubricants | | \$10,000 | CE | GN | Restore funding for fuel and lubricants. |
| Restore funding for current expenses for OC 2459 - Other | | \$10,000 | CE | GN | Restore funding. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 32 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Training and Research

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--------------------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$10,000 | CE | GN | Restore funding for recruit classes. |
| Restore funding for current expenses for OC 3212 - Travel Expense-Out-of-State | | \$10,000 | CE | GN | Restore funding for travel. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 34 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Fire Operations

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2051 - Office Supplies | | \$10,000 | CE | GN | Restore funding for office supplies. |
| Restore funding for current expenses for OC 2254 - Other Fuel and Lubricants | | \$25,000 | CE | GN | Restore funding for fuel and lubricants. |
| Restore funding for current expenses for OC 2603 - Lumber | | \$10,000 | CE | GN | Restore funding for lumber. |
| Restore funding for current expenses for OC 3005 - Medical Services | | \$25,000 | CE | GN | Restore funding for medical services. |
| Restore funding for current expenses for OC 3361 - Other Repairs & Maintenance- Motor Vehicles | | \$10,000 | CE | GN | Restore funding for repairs and maintenance of motor vehicles. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 35 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Protective Inspection
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Building

| 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 | | \$7,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable) | | \$42,400 | CE | GN | Restore funding for mileage reimbursements for inspectors. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 39 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL X85067
 FUNCTION: Public Safety
 PROGRAM: Other Protection
 DEPARTMENT: Medical Examiner
 ACTIVITY: Investigation of Deaths

| 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 | | \$5,000 | S | GN | Restore funding for non-holiday overtime pay. |
| Restore funding for salaries for OC 3405 - Repairs and Maintenance-Equipment (Other Equipment) | | \$12,000 | CE | GN | Restore funding for repairs and maintenance for medical equipment. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 40 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries in OC 1102 - Non-Holiday Overtime Pay | | \$58,600 | S | GN | Restore funding for overtime as this department responds to emergencies and natural disasters |
| Restore funding for current expenses in OC 3004 - Consultant Services | | \$1,000,000 | CE | GN | Restore funding needed for NPDES public education, outreach, technical training, inspections, and monitoring |
| Restore funding for current expenses in OC 3906 - Computer Software Maintenance Agreement | | \$75,020 | CE | GN | Restore funding needed for NPDES annual user licenses |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 41 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Road Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3006 - Other Professional Services | | \$150,000 | CE | GN | Restore funding for cleanups, environmental response, training, HPD off-duty police officers for events and maintenance projects. |
| Restore funding for current expenses for OC 3551 - Street Resurfacing | | \$1,500,000 | CE | HW | Restore funding for pavement preservation to extend street life |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 42 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Sanitation
 PROGRAM: Waste Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Refuse Collection and Disposal

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004 - Consultant Services (Refuse General Operating Account) | | \$50,000 | CE | WF | Restore funding for civil, structural and geotechnical engineering support |
| Restore funding for current expenses for OC 3034 - Guard & Security Services (Refuse General Operating Account) | | \$30,000 | CE | WF | Restore funding for security guard services for all refuse collection yards |
| Restore funding for current expenses for OC 3262 - Printing and Binding (Refuse General Operating Account) | | \$20,000 | CE | WF | Restore funding for printing and binding needed for route adjustments, general brochures, automated cart tags and bulky item collection brochures |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 43 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Administration

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries in OC 1102 - Non-Holiday Overtime Pay | | \$7,000 | S | SW | Restore funding for overtime as this department responds to emergencies and natural disasters |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$45,000 | CE | SW | Restore funding for current expenses for consultants needed for services such as ENV billing integration, GIS, SCADA, and fiber optic cable |
| Restore funding for current expenses for OC 3103 - Telephone (Refuse General Operating Account) | | \$34,000 | CE | WF | Restore funding for telephone and mobile phones |
| Restore funding for current expenses for OC 3212 - Travel Expense-Out-of-State | | \$7,000 | CE | SW | Restore funding for travel |
| Restore funding for current expenses for OC 3751 - Fees and Memberships for Registration | | \$11,795 | CE | SW | Restore funding for Electronic Media Public Service Announcements |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 44 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Environmental Quality

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2502 - Chemical Supplies | | \$10,000 | CE | SW | Restore funding for chemical supplies |
| Restore funding for current expenses for OC 3212 - Travel Expense-Out-of-State | | \$10,000 | CE | SW | Restore funding for travel |
| Restore funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment) | | \$8,000 | CE | SW | Restore funding for repairs to lab testing equipment |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 45 of 58
DATE: 4/27/2018
COUNCILMEMBER: Brandon Elefante
STAFF & PHONE EXT: April X85067
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

| 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 | | \$90,000 | S | SW | Restore funding for overtime as this department responds to emergencies and natural disasters |
| Restore funding for current expenses for OC 2502 - Chemical Supplies | | \$60,000 | CE | SW | Restore funding for chemical supplies |
| Restore funding for current expenses for OC 2508 - Safety Supplies | | \$70,000 | CE | SW | Restore funding for safety supplies |
| Restore funding for current expenses for OC 2517 - Supplies Not Classified | | \$20,000 | CE | SW | Restore funding for supplies such as batteries, cleaners |
| Restore funding for current expenses for OC 2605 - Plumbing | | \$10,000 | CE | SW | Restore funding for plumbing supplies |
| Restore funding for current expenses for OC 2607 - Other Building & Construction Materials | | \$10,000 | CE | SW | Restore funding for materials such as manhole rim covers and pumping station supplies |
| Restore funding for current expenses for OC 2652 - Bitumul | | \$10,000 | CE | SW | Restore funding for Bitumul |
| Restore funding for current expenses for OC 2752 - Parts & Accessories- Equipment (Attachments to Building) | | \$50,000 | CE | SW | Restore funding for pumping station parts and accessories |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 46 of 58
DATE: 4/27/2018
COUNCILMEMBER: Brandon Elefante
STAFF & PHONE EXT: April X85067
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3403 - Tree Trimming & Pruning Services | | \$15,000 | CE | SW | Restore funding for overtime as this department responds to emergencies and natural disasters |
| Restore funding for current expenses for OC 3049 -Other Services - Not Classified | | \$300,000 | CE | SW | Restore funding for repairs such as for LPSS, CCTV, HVAC |
| Restore funding for current expenses for OC 3302 - Electricity | | \$500,000 | CE | SW | Restore funding for electricity |
| Restore funding for current expenses for OC 3361 - Other Repairs & Maintenance-Motor Vehicles | | \$50,000 | CE | SW | Restore funding for repair and maintenance of vehicles such as safety check and oil changes |
| Restore funding for current expenses for OC 3507 - Other Repairs To Building & Other Structures | | \$250,000 | CE | SW | Restore funding for Warehouse Roof Repair |
| Restore funding for current expenses for OC 3751 - Fees For Memberships & Registration | | \$30,000 | CE | SW | Restore funding for WEF membership, Safety training, and Operator's Training |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 47 of 58
DATE: 4/27/2018
COUNCILMEMBER: Brandon Elefante
STAFF & PHONE EXT: April X85067
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Wastewater Engineering and Collection

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3212 - Travel Expense-Out-of-State | | \$13,000 | CE | SW | Restore funding for travel |
| Restore funding for current expenses for OC 3262 - Printing & Binding | | \$16,000 | CE | SW | Restore funding for printing and binding |
| Restore funding for current expenses for OC 3751 - Fees for Memberships & Registration | | \$30,000 | CE | SW | Restore funding for NPDES training, technical courses, certification programs and conferences |
| Restore funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable) | | \$30,500 | CE | SW | Restore funding for mileage reimbursements for site inspection |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 48 of 58
DATE: 4/27/2018
COUNCILMEMBER: Brandon Elefante
STAFF & PHONE EXT: April X85067
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2201 - Cleaning and Toilet Supplies (Refuse General Operating Account) | | \$20,000 | CE | WF | Restore funding for cleaning and toilet supplies for Refuse division facilities |
| Restore funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies | | \$23,500 | CE | SW | Restore funding for supplies such as H2S meters, Oxygen/Dissolved Meters, probes, pH solutions |
| Restore funding for current expenses for OC 2505 - Maps And Signs | | \$10,500 | CE | SW | Restore funding for maps and signs |
| Restore funding for current expenses for OC 3034 - Guard & Security Services | | \$228,000 | CE | SW | Restore funding for security guard services at ENV sewer facilities |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$775,000 | CE | SW | Restore funding for other services such as equipment calibration and maintenance |
| Restore funding for current expenses for OC 3751 - Fees for Memberships & Registration | | \$15,750 | CE | SW | Restore funding for memberships, licenses, safety training, and registration |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 53 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Culture-Recreation
 PROGRAM: Special Recreation Facilities
 DEPARTMENT: Enterprise Services
 ACTIVITY: Golf Courses

| 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 | | \$7,000 | S | GC | Restore Golf Fund funding for non-holiday overtime pay |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 56 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Public Transit

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2030 - Materials & Supplies - OTS Operations | | \$100,000 | CE | BT | Restore current expense funding for materials and supplies that cost less than \$1,000 and are used in OTS operations such as batteries, brake fluid, transmission fluid |
| Restore funding for current expenses for OC 2453 - Unleaded Gas | | \$70,931 | CE | BT | Restore current expense funding for unleaded gas for Handi-Van |
| Restore funding for current expenses for OC 2454 - Diesel | | \$100,000 | CE | BT | Restore current expense funding for diesel |
| Restore funding for current expenses for OC 2740 - Bus Parts | | \$749,575 | CE | BT | Restore current expense funding for bus parts to maintain 544 buses and 180 Handi-Vans; \$514,000 increase was due to OC 3995 transferred to OC 2740 and \$71,000 of increase is due to additional Handi-Van riders |
| Restore funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment) | | \$20,000 | CE | BT | Restore funding for computer equipment used for operating TheBus and Handi-Van |
| Restore funding for current expenses for OC 2759 - Parts/Access/Equip (Other) | | \$100,000 | CE | BT | Restore funding for current expenses for items such as trash receptacles and benches and their repair |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 57 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Public Transit

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$75,000 | CE | BT | Restore funding for an FTA Title VI consultant as this data is required for DTS' Title VI report due May 2019 |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$200,000 | CE | BT | Restore funding for Human Services Transportation Coordination Program, repair of bus shelters and facilities, solar lighting, and bus shelter relocation |
| Restore funding for current expenses for OC 3070 - Services-OTS Operations | | \$100,000 | CE | BT | Restore funding for service contracts for TheBus and Handi-Van operations |
| Restore funding for current expenses for OC 3212 - Travel Expense-Out-of-State | | \$24,800 | CE | BT | Restore funding for travel |
| Restore funding for current expenses for OC 3302 -Electricity | | \$40,000 | CE | BT | Restore funding for electricity |
| Restore funding for current expenses for OC 3906 - Computer Software Maintenance Agreement | | \$100,000 | CE | BT | Restore funding for software maintenance contracts |
| Restore funding for current expenses for OC 3975 - Miscellaneous Expenses-OTS | | \$16,000 | CE | BT | Restore funding for expenses such as driver abstract fees, credit and merchant fees, and training |
| Restore funding for current expenses for OC 4471 - Data Processing Equipment | | \$30,000 | E | BT | Restore equipment funding for expanding server storage |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)

PAGE: 58 of 58
 DATE: 4/27/2018
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 FUNCTION: Miscellaneous
 PROGRAM: Other Miscellaneous
 DEPARTMENT:
 ACTIVITY: Provision for Vacant Positions

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--------------------------------------|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses | | \$1,406,350 | CE | HW | Restore funding in provisional account for vacant positions |
| Restore funding for current expenses | | \$163,336 | CE | WF | Restore funding in provisional account for vacant positions |
| Restore funding for current expenses | | \$3,954,909 | CE | GN | Restore funding in provisional account for vacant positions |
| Restore funding for current expenses | | \$100,000 | CE | BT | Restore funding in provisional account for vacant positions |
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COUNCIL DISTRICT IX
Councilmember Ron Menor

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 16 (2018), CD1
Proposed CD2

April 27, 2018
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Kymberly Marcos Pine

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

PAGE: 1 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 5

| | |
|---|---|
| FUNCTION: | TRAFFIC IMPROVEMENTS |
| PROGRAM: | TRANSPORTATION SERVICES |
| DEPARTMENT: | DEPARTMENT OF TRANSPORTATION SERVICES |
| PROJECT NUMBER: | 1999312 |
| PROJECT TITLE: | TRAFFIC SIGNALS AT VARIOUS LOCATIONS |
| PROJECT DESCRIPTION: | Plan, design, construct, inspect and provide related equipment for traffic signal improvements <u>at various locations including the intersections of Makakilo Drive and Newa Street, and Makakilo Drive and Kinohi Street.</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 | \$4,580,000 | GI | | | | |
| \$500,000 | D | | | | | | |
| \$3,750,000 | C | | | | | | |
| \$320,000 | I | | | | | | |
| \$5,000 | E | | | | | | |
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| | | | | | | | |
| \$4,580,000 | | \$4,580,000 | | \$0 | | \$0 | |

AMENDMENT DESCRIPTION

This amendment specifies the location for new traffic signals on Makakilo Drive, at important intersections along Makakilo Drive where there are bus stops and high rate of foot traffic. Traffic signalization at the intersections of Makakilo Drive and Newa Street, and Makakilo Drive and Kinohi Street will provide for safe and effective integration of complete streets plan into the Makakilo community. Department of Transportation Services to conduct outreach with affected community on placement.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 2 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 6

| | |
|---|--|
| 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/departments to deliver services to the public in a timely and cost effective manner. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| 17301225 | E | \$5,456,500 | GI | \$499,000 | E | \$499,000 | GI |
| | | \$1,590,000 | HI | | | | |
| | | \$366,099 | HW | | | | |
| | | \$9,872,626 | WF | | | | |
| | | \$66,000 | HN | | | | |
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| \$17,301,225 | | \$17,351,225 | | \$499,000 | | \$499,000 | |

AMENDMENT DESCRIPTION

This amendment adds procurement for vehicles from the Department of Parks and Recreation. As well as funding for to purchase two electronic speed signs to be deployed in HPD District 8 (Kapolei to Kaena Point).

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 3 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 2

| | |
|---|---|
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Participant, Spectator, and Other Recreation |
| DEPARTMENT: | Parks and Recreation |
| PROJECT NUMBER: | 2002072 |
| PROJECT TITLE: | Renovate Recreational Facilities |
| PROJECT DESCRIPTION: | Plan, design, construct, inspect and provide related equipment for park improvements, including the installation of security gates and cameras at park bathrooms throughout Leeward Oahu. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$20,000 | P | \$7,992,000 | GI | \$5,000 | P | \$1,055,022 | GI |
| \$1,169,830 | D | \$522,350 | PP | \$50,000 | D | | |
| \$6,215,555 | C | | | \$1,000,000 | C | | |
| \$490,000 | I | | | \$1 | I | | |
| \$618,965 | E | | | \$1 | E | | |
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| \$8,514,350 | | \$8,514,350 | | \$1,055,002 | | \$1,055,022 | |

AMENDMENT DESCRIPTION

This amendment adds funding for the planning, design, construction, inspection and purchase of equipment for securing park bathrooms throughout Leeward Oahu.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 4 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Participant, Spectator and Other Recreation |
| DEPARTMENT: | Design and Construction |
| PROJECT NUMBER: | 1995127 |
| PROJECT TITLE: | Oneula Beach Park, Ewa Beach |
| PROJECT DESCRIPTION: | Plan design, construct and inspect master planned improvements, including security enhancements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$0 | | \$0 | | \$50,000 | P | \$1,000,000 | GI |
| | | | | \$50,000 | D | | |
| | | | | \$850,000 | C | | |
| | | | | \$50,000 | I | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$1,000,000 | | \$1,000,000 | |

AMENDMENT DESCRIPTION

Add funding for Oneula Beach Park Master Plan Improvements to include irrigation, grass, related amenities, and security enhancements.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 5 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 3

| | |
|---|---|
| FUNCTION: | PUBLIC SAFETY |
| PROGRAM: | OTHER PROTECTION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | JOINT EMERGENCY TRAINING FACILITY |
| PROJECT DESCRIPTION: | Plan and design a Joint Ocean Emergency Training Facility at Oneula Beach Park, to be used by Department of Emergency Services, Honolulu Fire Department, and Honolulu Police Department for marine emergency training. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-----------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$100,000 | P | \$200,000 | GI | \$100,000 | P | \$200,000 | GI |
| \$100,000 | D | | | \$100,000 | D | | |
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| \$200,000 | | \$200,000 | | \$200,000 | | \$200,000 | |

AMENDMENT DESCRIPTION

Add funds for new project - Joint Emergency Training Facility to serve as a cross training facility for ocean emergencies.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 6 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 4

| | |
|---|--|
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 1997502 |
| PROJECT TITLE: | REHABILITATION OF STREETS |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect streets and other related improvements at various locations, including Bannister Place, Bannister Street, Factory Street, Gulick Avenue, Industrial Road, Kalani Street, Kohou Street, Kopke Street, Nakuina Street, Puuhale Road, Stanley Street, Waterhouse Street, and Wilcox Lane, and easements and related improvements to improve pedestrian safety at the 3000 |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$1,060,000 | P | \$62,000,000 | HI | | | | |
| \$3,760,000 | D | | | | | | |
| \$56,880,000 | C | | | | | | |
| \$300,000 | I | | | | | | |
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| | | | | | | | |
| \$62,000,000 | | \$62,000,000 | | \$0 | | \$0 | |

AMENDMENT DESCRIPTION

Add streets to list of streets to be rehabilitated.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 9 of 9
 DATE: 4/23/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 9

| | |
|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2014052 |
| PROJECT TITLE: | Leeward Refuse Collection Baseyard and Convenience Center |
| PROJECT DESCRIPTION: | Design, construct, inspect and provide related equipment for a refuse collection baseyard and convenience center. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|---------------|------------|---------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$1,000 | D | \$3,802,000 | WB | (\$1,000) | D | (\$3,802,000) | WB |
| \$3,000,000 | C | | | (\$3,000,000) | C | | |
| \$800,000 | I | | | (\$800,000) | I | | |
| \$1,000 | E | | | (\$1,000) | E | | |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| \$3,802,000 | | \$3,802,000 | | (\$3,802,000) | | (\$3,802,000) | |

| AMENDMENT DESCRIPTION |
|--|
| Remove funding for project. Project description is not sufficient in scope and insufficient justification is provided. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 8 of 9
 DATE: 4/25/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 7

| | |
|---|---|
| FUNCTION: | Public Safety |
| PROGRAM: | Police Stations and Buildings |
| DEPARTMENT: | Design and Construction |
| PROJECT NUMBER: | 2002025 |
| PROJECT TITLE: | Police Stations Buildings Improvements |
| PROJECT DESCRIPTION: | Plan, design and construct improvements (inclusive of energy conservation improvements) to police stations and buildings to extend the useful life of the facility. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$10,000 | P | \$3,000,000 | GI | \$5,000 | P | \$535,000 | GI |
| \$105,000 | D | | | \$20,000 | D | | |
| \$2,875,000 | C | | | \$500,000 | C | | |
| \$5,000 | I | | | \$5,000 | I | | |
| \$5,000 | E | | | \$5,000 | E | | |
| | | | | | | | |
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| | | | | | | | |
| \$3,000,000 | | \$3,000,000 | | \$535,000 | | \$535,000 | |

| AMENDMENT DESCRIPTION |
|---|
| Add funds for improvements to Kapolei Police Station including air conditioning system, lighting, and other necessary maintenance improvements. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 9 of 9
 DATE: 4/24/2018
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: MC x85024
 PRIORITY: 8

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|---|--|
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets And Roadways |
| DEPARTMENT: | Design and Construction |
| PROJECT NUMBER: | 2017084 |
| PROJECT TITLE: | Complete Streets |
| PROJECT DESCRIPTION: | Acquire land, plan, design, construct, and inspect complete streets improvements which may include areas adjacent to Transit Oriented Development (TOD) areas, including city-owned portions of Kapolei Parkway from Kamokila Boulevard to Keoneula Boulevard. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$0 | | \$0 | | \$50,000 | P | \$1,150,000 | HI |
| | | | | \$50,000 | D | | |
| | | | | \$1,000,000 | C | | |
| | | | | \$50,000 | I | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$1,150,000 | | \$1,150,000 | |

| AMENDMENT DESCRIPTION |
|---|
| Implement complete streets elements on Kapolei Parkway. |

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin

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 |
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| |

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 |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| \$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 | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$3,000,000 | | \$3,000,000 | |

| AMENDMENT DESCRIPTION |
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| |

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 |
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| | | | | | | | |
| \$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, Kuahealani 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 | | |
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| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$2,000,000 | | \$2,000,000 | |

| AMENDMENT DESCRIPTION |
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| |

COUNCIL DISTRICT III

Councilmember Ikaika Anderson

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

PAGE: 1 of 4
 DATE: 27-Apr-18
 COUNCILMEMBER: Ikaika Anderson
 STAFF & PHONE EXT: Andrew x85016
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Culture-Recreation-Participant, Spectator and Other Recreation |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 98131 |
| PROJECT TITLE: | RECREATION DISTRICT NO. 4 IMPROVEMENTS |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect the replacement of Waimanalo Bay Beach Park Pavillion Roof |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$1,000 | P | \$150,000 | GI |
| | | | | \$1,000 | D | | |
| | | | | \$147,000 | C | | |
| | | | | \$1,000 | I | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$150,000 | | \$150,000 | |

AMENDMENT DESCRIPTION

Funding for this project is necessary to replace the roof at Waimanalo Bay Beach Park which is in dire need of repair

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 2 of 4
 DATE: 24-Apr-18
 COUNCILMEMBER: Ikaika Anderson
 STAFF & PHONE EXT: Andrew x85016
 PRIORITY: 2

| | |
|---|--|
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Facility Maintenance |
| PROJECT NUMBER: | |
| PROJECT TITLE: | Magrove Eradication Project |
| PROJECT DESCRIPTION: | Provide funding for completion of invasive mangrove eradication project in the Kawai Nui wetland area and associated waterways |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$1,000 | P | \$800,000 | GI |
| | | | | \$1,000 | D | | |
| | | | | \$797,000 | C | | |
| | | | | \$1,000 | I | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$800,000 | | \$800,000 | |

AMENDMENT DESCRIPTION

Funding for this eradication project was previously appropriated and expended in the current FY. However, project costs exceeded the original appropriation. This funding will allow for the completion of the project and help to minimize future City expenditures related to mangrove overgrowth in this area.

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

PAGE: 3 of 4
 DATE: 27-Apr-18
 COUNCILMEMBER: Ikaika Anderson
 STAFF & PHONE EXT: Andrew x85016
 PRIORITY: 3

| | |
|---|---|
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | Parks and Recreation |
| PROJECT NUMBER: | |
| PROJECT TITLE: | |
| PROJECT DESCRIPTION: | Plan, design, inspect and provide equipment for skate park at Waimanalo District Park |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$4,000 | P | \$10,000 | GI |
| | | | | \$5,000 | D | | |
| | | | | \$1,000 | I | | |
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| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$10,000 | | \$10,000 | |

AMENDMENT DESCRIPTION

Funding for this project is necessary for the establishment of a skate park in Waimanalo.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 4 of 4
 DATE: 27-Apr-18
 COUNCILMEMBER: Ikaika Anderson
 STAFF & PHONE EXT: Andrew x85016
 PRIORITY: 4

| | |
|---|--|
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Participant, Spectator and Other Recreation |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | NEW |
| PROJECT TITLE: | Safety Fence Improvements at Norman Aweau Baseball Field |
| PROJECT DESCRIPTION: | Provide funding for improvements to field safety fence |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$1,000 | P | \$100,000 | GI |
| | | | | \$1,000 | D | | |
| | | | | \$97,000 | C | | |
| | | | | \$1,000 | I | | |
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| \$0 | | \$0 | | \$100,000 | | \$100,000 | |

AMENDMENT DESCRIPTION

Funding for this project is necessary due to the age and condition of the existing fencing.

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 1 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | CULTURE-RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | KOKO HEAD DISTRICT PARK COMFORT STATION IMPROVEMENTS |
| PROJECT DESCRIPTION: | Plan, design and construct comfort station expansion and improvements. |
| 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 | \$550,000 | GI |
| | | | | \$100,000 | D | | |
| | | | | \$400,000 | C | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$550,000 | | \$550,000 | |

| AMENDMENT DESCRIPTION |
|--|
| Funding to plan, design, and construct comfort station expansion and improvements. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 2 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 2

| | |
|---|--|
| FUNCTION: | CULTURE-RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | WAIALAE IKI PARK |
| PROJECT DESCRIPTION: | Design and construct park improvements to include rennovating the comfort station and resurfacing the play courts. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$100,000 | D | \$500,000 | GI |
| | | | | \$400,000 | C | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$500,000 | | \$500,000 | |

| AMENDMENT DESCRIPTION |
|---|
| Funding to design and construct park improvements to include comfort station rennovations and play court resurfacing. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 3 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 3

| | |
|---|--|
| FUNCTION: | CULTURE-RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | SANDY BEACH PARK COMFORT STATION IMPROVEMENTS |
| PROJECT DESCRIPTION: | Design and construct comfort station improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$100,000 | D | \$350,000 | GI |
| | | | | \$250,000 | C | | |
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| | | | | | | | |
| \$0 | | \$0 | | \$350,000 | | \$350,000 | |

| AMENDMENT DESCRIPTION |
|---|
| Funding to design and construct comfort station improvements. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 4 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 4

| | |
|---|---|
| FUNCTION: | PUBLIC SAFETY |
| PROGRAM: | OTHER PROTECTION-MISCELLANEOUS |
| DEPARTMENT: | DESIGN AND CONTRUCTION |
| PROJECT NUMBER: | 1997504 |
| PROJECT TITLE: | KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY |
| PROJECT DESCRIPTION: | Acquire land, [and] plan and construct mitigation improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|------------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$5,495,000 | L | \$5,500,000 | GI | (\$15,000) | L | \$0 | GI |
| \$50,000 | D | | | \$0 | D | | |
| | | | | \$15,000 | C | | |
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| | | | | | | | |
| \$5,545,000 | | \$5,500,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|---|
| Amend Project Description to read: Acquire land, [and] plan and construct mitigation improvements. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 5 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 5

| | |
|---|--|
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | STAFF AGENCIES |
| DEPARTMENT: | BUDGET AND FISCAL SERVICES |
| PROJECT NUMBER: | |
| PROJECT TITLE: | PROCUREMENT OF MAJOR EQUIPMENT |
| PROJECT DESCRIPTION: | Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner. <u>At least \$2662,500 shall be appropriated for 10 ambulances with the intention of adding two new routes.</u> |
| 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 | \$0 | E | \$0 | GI |
| | | \$1,590,000 | HI | | | \$0 | HI |
| | | \$366,099 | HW | | | \$0 | HW |
| | | \$9,872,626 | WF | | | (\$9,872,626) | WF |
| | | \$66,000 | HN | | | \$0 | HN |
| | | | | | | \$9,872,626 | WB |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$17,301,225 | | \$17,301,225 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|---|
| Amend Project Description to read: "Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner. <u>At least \$2662,500 shall be appropriated for 10 ambulances with the intention of adding two new routes.</u> " |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 6 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 6

| | |
|---|--|
| FUNCTION: | SECTION 10 SUBSECTION (d) GENERAL PROVISOS |
| PROGRAM: | |
| DEPARTMENT: | |
| PROJECT NUMBER: | |
| PROJECT TITLE: | SECTION 10. GENERAL PROVISOS |
| PROJECT DESCRIPTION: | Amend subsection (d) on page 2 of General Provisos |
| Use Ramseyer formatting to show description amendments. | |

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

AMENDMENT DESCRIPTION

Amend subsection (d) on page 2 of General Provisos as follows:
 "(d) Expenditure of all monies received pursuant to subsection (b), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Intergovernmental and private agreements must comply with ROH Chapter 1, Article 8 [.] and may be executed by the director of the department incurring the obligation. Gifts must be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance."

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 7 of 7
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny x85046
 PRIORITY: 7

| | |
|---|--|
| FUNCTION: | SECTION 14 GENERAL PROVISOS |
| PROGRAM: | |
| DEPARTMENT: | |
| PROJECT NUMBER: | |
| PROJECT TITLE: | SECTION 14. GENERAL PROVISOS |
| PROJECT DESCRIPTION: | Amend the second paragraph of Section 14 on page 4 of General Provisos |
| Use Ramseyer formatting to show description amendments. | |

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

| AMENDMENT DESCRIPTION | | |
|---|--------------------|--|
| Amend the listed projects in Section 14 of General Provisions as follows: | | |
| <u>"Function</u> | <u>Project No.</u> | <u>Project</u> |
| Public Safety | 2000101 | Flood Control Improvements at Various Locations |
| | 2005002 | Drainage Outfall Improvements |
| Highways and Streets | <u>1979063</u> | <u>Bikeway Improvements</u> |
| | 2000052 | Drainage Improvements at Various Locations |
| Sanitation | 2001062 | Wastewater Treatment Plan, Pump Station, and Force Main Projects |
| <u>Human Services</u> | | <u>Acquisition of Hilo Hattie Building, Iwilei</u> |
| | <u>2017002</u> | <u>Community Revitalization Initiative</u> |
| | | <u>Housing and Hygiene Center</u> |
| | | <u>Urban Honolulu Hygiene and Medical Triage Centers</u> |
| Culture and Recreation | | <u>Koko Head District Park</u> |
| | <u>2009041</u> | <u>Preservation and Conservation Lands"</u> |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 8 of 8
 DATE: 4/27/2018
 COUNCILMEMBER: Trevor Ozawa
 STAFF & PHONE EXT: Kenny Amazaki x5046
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | UTILITIES OR OTHER ENTERPRISES |
| PROGRAM: | MASS TRANSIT |
| DEPARTMENT: | TRANSPORTATION SERVICES |
| PROJECT NUMBER: | 2018027 |
| PROJECT TITLE: | ELECTRIFICATION OF TRANSPORTATION PROGRAM |
| PROJECT DESCRIPTION: | Plan, design, construct, inspect and provide related equipment for electric buses and related infrastructure for charging stations for all City facilities to enhance investment towards public transit. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------------|-----------|----------------|------------|----------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$500,000 | P | \$20,000,000 | GI | (\$500,000) | P | (\$20,000,000) | GI |
| \$1,000,000 | D | | | (\$1,000,000) | D | | |
| \$8,000,000 | C | | | (\$8,000,000) | C | | |
| \$500,000 | I | | | (\$500,000) | I | | |
| \$10,000,000 | E | | | (\$10,000,000) | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$20,000,000 | | \$20,000,000 | | (\$20,000,000) | | (\$20,000,000) | |

| AMENDMENT DESCRIPTION |
|-----------------------------|
| Remove funding for project. |

COUNCIL DISTRICT V
Councilmember Ann Kobayashi

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 Moilili 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 Moilili 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: 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. |

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

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

PAGE: 1 of 5
 DATE: 27-Apr-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Doris Lam (-5006) or Amanda Morales (-5073)
 PRIORITY: 3

| | |
|---|--|
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS |
| DEPARTMENT: | FACILITIES MAINTENANCE |
| PROJECT NUMBER: | 2019151 |
| PROJECT TITLE: | MUNICIPAL FACILITIES IMPROVEMENTS |
| PROJECT DESCRIPTION: | Amend CD1 project description to add: <u>"including security and safety improvements for various City facilities, including the perimeter of the Honolulu Hale grounds between Kalanimoku Building, City Municipal Parking Lot and appurtenant structures.</u> |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$20,000 | P | \$2,000,000 | GI | | | \$125,000 | GI |
| \$110,000 | D | | | \$25,000 | D | | |
| \$1,760,000 | C | | | \$100,000 | C | | |
| \$85,000 | I | | | | | | |
| \$25,000 | E | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$2,000,000 | | \$2,000,000 | | \$125,000 | | \$125,000 | |

AMENDMENT DESCRIPTION

Increased numbers of homeless encroachments around the perimeter of the Frank F. Fasi Civic Center grounds have required additional after-hours security patrols and escorts between City buildings and the Municipal Parking Structure. However, larger investments in brighter LED lighting around the perimeter and its buildings, secured fencing and related security improvements would also improve public safety for the general public, preschool students, office workers, bicyclists, joggers and neighboring dog-walkers who traverse its grounds multiple times each day and evening. Named after former Mayor of Honolulu, Frank F. Fasi, this expansive park lies at the heart of the city's historic district, which also houses historic structures like the Municipal Building and City Hall (Honolulu Hale). The Frank F. Fasi Civic Center Grounds were laid out at the behest of the Mayor himself, who replaced the parking complex that previously stood here with this inviting community space. It is well-used throughout the year for cultural events (Korean and Hispanic Festivals), multi-generational family events (Best of Hawaii Festival, Hawaii Book and Music Festival, Mango Jam), as well as annual services at the Hawaii Law Enforcement Memorial, to name a few.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 2 of 5
 DATE: 27-Apr-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Doris Lam (-5006) or Amanda Morales (-5073)
 PRIORITY: 5

| | |
|---|---|
| FUNCTION: | PUBLIC SAFETY |
| PROGRAM: | OTHER PROTECTION-MISCELLANEOUS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | PUNCHBOWL DRAINAGE IMPROVEMENTS |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect mitigating measures to address storm drainage, rockslide and other earth stability issues along Auwaiolimu Street, Hookui Street and Puowaina Drive in Punchbowl-Papakolea. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$10,000 | P | \$100,000 | GI |
| | | | | \$30,000 | D | | |
| | | | | \$58,000 | C | | |
| | | | | \$2,000 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$100,000 | | \$100,000 | |

| AMENDMENT DESCRIPTION |
|---|
| Plans, design and construction of mitigating measures to address storm drainage, rockslide and other earth stability measures along Auwaiolimu Street, Hookui Street and Puowaina Drive in Punchbowl-Papakolea. |

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

PAGE: 3 of 5
 DATE: 27-Apr-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (-5073) or Doris Lam (-5006)
 PRIORITY: 4

| | |
|---|--|
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 1997502 |
| PROJECT TITLE: | REHABILITATION OF STREETS |
| PROJECT DESCRIPTION: | Add the following amendment to the existing CD1 project description: " <u>No monies shall be expended or encumbered for the rehabilitation of streets in Downtown/Chinatown.</u> " |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------------|-----------|---------------|------------|---------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$1,060,000 | P | \$62,000,000 | HI | \$0 | P | (\$5,800,000) | HI |
| \$3,760,000 | D | | | \$0 | D | | |
| \$56,880,000 | C | | | (\$5,800,000) | C | | |
| \$300,000 | I | | | \$0 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$62,000,000 | | \$62,000,000 | | (\$5,800,000) | | (\$5,800,000) | |

AMENDMENT DESCRIPTION

The proposed amendment deletes funds for reconstruction of Downtown/Chinatown streets, whose proposed Complete Streets features have not been well-received among abutting businesses and neighbors. Additional time for additional neighborhood feedback and sensitivity to the historic design elements of Chinatown will promote identification of pedestrian safety alternatives that harmonize with the historic neighborhood while increasing pedestrian and vehicular safety.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 4 of 5
 DATE: 27-Apr-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Doris Lam (-5006) or Amanda Morales (-5073)
 PRIORITY: 2

| | |
|---|--|
| FUNCTION: | CULTURE AND RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 1996106 |
| PROJECT TITLE: | KAMAMALU NEIGHBORHOOD PARK |
| PROJECT DESCRIPTION: | Design and construct replacement of deficient backstop to Ned Matsuyama Baseball Field to meet current DPR standards for a softball field and renovate existing comfort station adjacent to Queen Emma Street. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-----------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$150,000 | D | \$850,000 | GI | | | | |
| \$700,000 | C | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$850,000 | | \$850,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|--|
| Revision to description of current project to include renovations to existing comfort station adjacent to Queen Emma Street. |

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

PAGE: 5 of 5
 DATE: 27-Apr-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Doris Lam (-5006) or Amanda Morales (-5073)
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | CULTURE AND RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | PAUAHI RECREATION CENTER |
| PROJECT DESCRIPTION: | Plan, design and construct replacement restrooms for the men's and women's restrooms on both floors of the facility, replace the first floor emergency access door and repair the sinking foundation in Pauahi Recreation Center located in Chinatown. |
| 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 | | |
| | | | | \$400,000 | C | | |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$500,000 | | \$500,000 | |

AMENDMENT DESCRIPTION

The building is a well-utilized senior center with a range of educational and recreational classes serving senior citizens in Chinatown and the Oahu community. The existing City facility is in substandard, deteriorating condition, for which basic infrastructure improvements will enable its use as a key community asset that enhances the corner facing the ASB headquarters on Beretania/Aala Streets (2019 completion). Its location at the corner of River/Pauahi Streets makes it a desirable community meeting and recreational space, which is next to the recently-rehabilitated River-Pauahi Apartments, Pauahi Hale/Lahui Hale rental housing complex, and senior housing complex next to Maunakea Marketplace. Community partners in the surrounding neighborhood have expressed an interest in undertaking a community project to beautify and brighten the facility.

COUNCIL DISTRICT VII
Councilmember Joey Manahan

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL ___ (2018)

PAGE: 1 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

| | |
|---|--|
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | STAFF AGENCIES |
| DEPARTMENT: | BUDGET AND FISCAL SERVICES |
| PROJECT NUMBER: | 2019011 |
| PROJECT TITLE: | HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY |
| PROJECT DESCRIPTION: | Provision of funds to the Honolulu High Capacity Transit Project |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|--------------|------------|--------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$44,000,000 | X | \$44,000,000 | GI |
| | | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$44,000,000 | | \$44,000,000 | |

AMENDMENT DESCRIPTION

This amendment adds funding for Honolulu High Capacity Transit Project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 2 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

| | |
|---|--|
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | CITY FACILITIES - ELECTRIFICATION OF TRANSPORTATION PROGRAM |
| PROJECT DESCRIPTION: | Plan, design, construct, inspect, and provide related equipment for improvements and upgrades to City facilities in preparation for the transition to an all zero emission electric bus system, vehicle motor pool, and automotive fleet, including but not limited to, electric vehicle charging system and infrastructure. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|--------------|------------|--------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$500,000 | P | \$10,000,000 | GI |
| | | | | \$1,000,000 | D | | |
| | | | | \$5,000,000 | C | | |
| | | | | \$100,000 | I | | |
| | | | | \$3,400,000 | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$10,000,000 | | \$10,000,000 | |

| AMENDMENT DESCRIPTION |
|--|
| This amendment creates a new project to address necessary improvements and upgrades to City facilities in preparation for the transition to an all zero emission electric bus system, vehicle motor pool, and automotive fleet, including but not limited to, electric vehicle charging system and infrastructure. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 3 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

| | |
|---|--|
| FUNCTION: | PUBLIC SAFETY |
| PROGRAM: | HPD STATIONS AND BUILDINGS |
| DEPARTMENT: | POLICE |
| PROJECT NUMBER: | 2005028 |
| PROJECT TITLE: | HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION |
| PROJECT DESCRIPTION: | Acquisition of equipment for the Honolulu Police Department operations[,] and at least \$60,000 shall be appropriated for the acquisition of All Terrain Vehicles and Double Trailers for the use of Honolulu Police Department District 5 operations. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|-----------|------------|----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$2,400,000 | E | \$2,400,000 | GN | \$60,000 | E | \$60,000 | GN |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$2,400,000 | | \$2,400,000 | | \$60,000 | | \$60,000 | |

AMENDMENT DESCRIPTION

This amendment increases funding for acquisition of All Terrain Vehicles and Double Trailers for the use of Honolulu Police Department District 5 operations.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 4 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

| | |
|---|---|
| FUNCTION: | HUMAN SERVICES |
| PROGRAM: | HUMAN SERVICES |
| DEPARTMENT: | LAND MANAGEMENT |
| PROJECT NUMBER: | 2018002 |
| PROJECT TITLE: | AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM |
| PROJECT DESCRIPTION: | Acquisition of land and other miscellaneous cost for the development of low income affordable housing with preference to housing in transit oriented zones. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|--------------|------------|--------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$49,000,000 | L | \$50,000,000 | GI |
| | | | | \$1,000,000 | X | | |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$50,000,000 | | \$50,000,000 | |

AMENDMENT DESCRIPTION

This amendment adds funding for affordable housing with preference to housing in transit oriented zones and adds funding for land acquisition.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018),CD1

PAGE: 5 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

| | |
|---|---|
| FUNCTION: | UTILITIES OR OTHER ENTERPRISES |
| PROGRAM: | MASS TRANSIT |
| DEPARTMENT: | TRANSPORTATION SERVICES |
| PROJECT NUMBER: | 2018027 |
| PROJECT TITLE: | ELECTRIFICATION OF TRANSPORTATION PROGRAM |
| PROJECT DESCRIPTION: | Acquire electric buses and plan, design, construct, inspect and provide related equipment for electric buses and related infrastructure for charging stations for all City facilities to enhance investment towards public transit. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$500,000 | P | \$23,000,000 | GI | | | | |
| \$1,000,000 | D | | | | | | |
| \$8,000,000 | C | | | | | | |
| \$500,000 | I | | | | | | |
| \$13,000,000 | E | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$23,000,000 | | \$23,000,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|---|
| The amendments amends the decription of the project to include acquisition of electric buses and provide clarity to the scope of the project for electrification of transportation program. |

COUNCIL DISTRICT VIII
Councilmember Brandon Elefante

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16, CD1 (2018)

PAGE: 1 of 1
 DATE: 4/27/2018
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA X85065
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 2018085 |
| PROJECT TITLE: | WAIPAHU DISTRICT PARK |
| PROJECT DESCRIPTION: | Refurbishment of Waipahu District Park play courts, including the tennis practice backboard. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$10,000 | P | \$200,000 | GI |
| | | | | \$10,000 | D | | |
| | | | | \$180,000 | C | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$200,000 | | \$200,000 | |

AMENDMENT DESCRIPTION

This amendment adds to the planning, design and construction for the refurbishment of the playcourts, including the tennis practice backboard at Waipahu District Park. The park is located at 94-230 Paiwa Street in Waipahu at TMK 94017003. The playcourts are heavily used and need immediate repair, maintenance and refurbishment.

COUNCIL DISTRICT IX
Councilmember Ron Menor

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 1 of 1
 DATE: 4/27/2018
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Mark x85097 or Corinne x85050
 PRIORITY: 1

| | |
|---|---|
| FUNCTION: | Public Safety |
| PROGRAM: | Traffic Improvements |
| DEPARTMENT: | Transportation Services |
| PROJECT NUMBER: | 1996306 |
| PROJECT TITLE: | Traffic Improvements at Various Locations |
| PROJECT DESCRIPTION: | Acquire land, plan, design, construct and inspect traffic improvements at various locations, <u>to include installation of traffic delineators in the median of Keaunui Drive, adjacent to Holomua Elementary School.</u> |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|-----------|------------|----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$100,000 | L | \$860,000 | HI | \$0 | L | \$75,000 | HI |
| \$210,000 | P | \$2,200,000 | FG | \$0 | P | \$0 | FG |
| \$200,000 | D | | | \$0 | D | | |
| \$2,100,000 | C | | | \$75,000 | C | | |
| \$450,000 | I | | | \$0 | I | | |
| | | | | | | | |
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| | | | | | | | |
| | | | | | | | |
| \$3,060,000 | | \$3,060,000 | | \$75,000 | | \$75,000 | |

| AMENDMENT DESCRIPTION |
|--|
| Amendment increases funding for the installation of delineators in the median of Keaunui Drive, adjacent to Holomua Elementary School. |

HART OPERATING BUDGET AMENDMENTS
BILL 21 (2018)
Proposed CD1

April 27, 2018
Councilmembers' Amendments

COUNCIL DISTRICT VII
Councilmember Joey Manahan

HART OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 21 (2018), CD1

PAGE: 1 of 1
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: Mitch X85032
 FUNCTION: UTILITIES OR OTHER ENTERPRISES
 PROGRAM: MASS TRANSIT
 DEPARTMENT: Honolulu Authority for Rapid Transportation
 ACTIVITY: Public Information

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore two positions and funding for salaries | 2.00 | \$180,000 | S | TR | Restore positions and funding for salaries to FY19 appropriations. |
| Restore funding for current expenses | | \$286,000 | CE | TR | Restore funding for current expenses. |
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