



A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2004 TO JUNE 30, 2005.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2004 to June 30, 2005 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

OPERATING FUNDS

<u>Fund Code</u>	<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET AMOUNT</u>	<u>TOTAL</u>
GN	General Fund	\$799,146,340	\$109,606,958	\$689,539,382	
HW	Highway Fund	143,619,560	80,001,591	63,617,969	
SW	Sewer Fund	111,065,465	16,279,250	94,786,215	
BT	Bus Transportation Fund	118,454,154	0	118,454,154	
LC	Liquor Commission Fund	3,764,958	274,500	3,490,458	
BK	Bikeway Fund	420,188	20,000	400,188	
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	3,053,120	145,400	2,907,720	
SV	Special Events Fund	16,252,188	5,846,055	10,406,133	
GC	Golf Fund	18,976,585	8,951,773	10,024,812	
WF	Solid Waste Fund	172,134,554	38,428,148	133,706,406	
ZO	Zoo Animal Purchase Fund	15,000	0	15,000	
HN	Hanauma Bay Nature Preserve Fund	4,531,441	1,818,294	2,713,147	
RA	Rental Assistance Fund	244,700	11,700	233,000	
HD	Housing Development Special Fund	10,087,440	9,688,625	398,815	
					----- \$1,130,693,399
FEDERAL FUNDS:					
CD	Community Development Fund	4,038,458	1,300,000	2,738,458	
RO	Rent-To Own Conversion Fund	1,300,000	0	1,300,000	
RL	Housing and Community Development Rehabilitation Loan Fund	9,279,308	6,830,808	2,448,500	
PA	Pauahi Project Expend HI R-15 Fund	2,800,000	2,800,000	0	
SE	Housing and Community Development, Section 8 Contract Fund	35,695,428	0	35,695,428	
LE	Leasehold Conversion Fund	155,568	0	155,568	
FG	Federal Grants Fund	39,930,092	0	39,930,092	
					----- 82,268,046
SP	Special Projects Fund	9,755,861	0	9,755,861	9,755,861
TOTAL		\$1,504,720,408	\$282,003,102	\$1,222,717,306	
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CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the GENERAL GOVERNMENT function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT						
EXECUTIVE:						
Mayor						
Administration	5.00	\$397,908	\$34,318	\$0	\$432,226	\$432,226 GN
Contingency Fund	0.00	0	17,069	0	17,069	17,069 GN
Managing Director						
City Management	31.00	1,084,730	653,332	0	1,738,062	1,738,062 GN
Culture and the Arts	7.00	235,344	389,068	0	624,412	624,412 GN
Neighborhood Commission	17.50	557,625	370,987	0	928,612	928,612 GN
Department of Customer Services						
Administration	7.00	353,368	87,275	0	440,643	440,643 GN
Public Communication	39.50	1,591,707	378,235	0	1,969,942	1,868,886 GN 45,612 SW 55,444 SP
Satellite City Hall	93.00	2,446,034	597,813	0	3,043,847	3,043,847 GN
Motor Vehicle, Licensing and Permits	158.00	5,323,908	7,599,543	0	12,923,451	10,015,731 GN 2,907,720 HB
FINANCE:						
Department of Budget and Fiscal Services						
Administration	13.00	587,940	29,910	0	617,850	617,850 GN
Internal Control	7.00	379,212	7,980	0	387,192	387,192 GN
Fiscal/CIP Administration	16.25	897,904	273,136	0	1,171,040	467,440 GN 633,600 CD 70,000 FG
Budgetary Administration	12.00	679,232	26,250	0	705,482	705,482 GN
Accounting and Fiscal Services	89.00	3,807,954	180,479	2,150	3,990,583	3,003,979 GN 248,335 SW 39,626 WF 165,008 SV 144,717 SE 302,058 FG 86,860 CD
Purchasing and General Services	28.00	1,222,012	80,702	0	1,302,714	1,302,714 GN
Real Property	107.00	4,027,556	384,656	0	4,412,212	4,412,212 GN
Treasury	32.00	1,206,028	442,892	0	1,648,920	1,630,920 GN 1,200 SW 4,800 WF 12,000 SE
Liquor Commission	51.50	1,783,556	843,010	69,600	2,696,166	2,696,166 LC
DATA PROCESSING:						
Department of Information Technology						
Administration	8.50	474,952	5,007,347	892,629	6,374,928	6,317,352 GN 25,416 SE 32,160 FG
Applications	68.00	3,322,778	0	0	3,322,778	2,991,726 GN 54,516 SW 36,036 WF 97,164 FG 103,640 SE 39,696 LC
Technical Support	31.00	1,476,788	0	0	1,476,788	1,476,788 GN
Operations	31.00	1,319,040	0	0	1,319,040	1,319,040 GN



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
LAW:						
Department of Corporation Counsel						
Legal Services	70.00	3,857,849	3,053,087	0	6,910,936	6,417,112 GN 413,228 SW 80,596 LC
Family Support	18.00	688,818	192,710	0	881,528	881,528 GN
Ethics Commission	2.00	105,636	53,148	0	158,784	158,784 GN
Department Prosecuting Attorney						
Administration	23.50	1,001,488	1,978,300	12,700	2,992,488	2,992,488 GN
Prosecution	220.00	10,953,561	331,788	0	11,285,349	9,869,589 GN 902,220 SP 513,540 FG
Victim/Witness Assistance	40.00	1,553,292	336,208	0	1,889,500	814,992 GN 594,120 SP 480,388 FG
PERSONNEL ADMINISTRATION:						
Department of Human Resources						
Administration	7.00	415,416	71,932	0	487,348	487,348 GN
Employment and Personnel Services	25.50	1,128,368	53,317	0	1,181,685	1,181,685 GN
Classification and Pay	11.00	623,006	4,920	0	627,926	627,926 GN
Health Services	9.50	457,174	60,875	0	518,049	518,049 GN
Industrial Safety and Workers' Compensation	20.00	856,212	28,450	0	884,662	884,662 GN
Labor Relations and Training	11.00	648,014	136,648	0	784,662	784,662 GN
PLANNING AND ZONING:						
Department of Planning and Permitting						
Administration	32.00	1,204,896	397,920	11,925	1,614,741	1,450,335 GN 164,406 SW
Site Development	50.00	2,241,406	126,650	0	2,368,056	311,206 GN 1,330,968 HW 725,882 SW
Land Use Permits	27.00	1,319,283	33,966	0	1,353,249	1,243,597 GN 109,652 FG
Planning	27.00	1,167,246	217,235	0	1,384,481	1,284,481 GN 100,000 CD
Customer Service Office	59.00	2,139,584	85,194	0	2,224,778	2,105,826 GN 118,952 FG
GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE:						
Department of Facility Maintenance						
Public Building and Electrical Maintenance	177.20	4,757,854	9,192,282	8,500	13,958,636	7,953,127 GN 5,606,694 HW 398,815 HD



CITY COUNCIL
 CITY AND COUNTY OF HONOLULU
 HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
Department of Design and Construction						
Administration	16.00	772,708	98,745	0	871,453	861,601 GN 9,852 SW
Project and Construction Management	218.00	5,770,757	5,026,694	17,870	10,815,321	6,803,634 GN 3,467,770 HW 439,817 SW 104,100 CD
Land Services	68.00	1,939,932	79,350	0	2,019,282	1,810,542 GN 197,016 HW 11,724 SW
AUTOMOTIVE EQUIPMENT SERVICE:						
Department of Facility Maintenance						
Automotive Equipment Services	142.00	5,027,405	5,847,974	1,800	10,877,179	3,148,974 GN 1,531,860 HW 1,279,092 SW 4,917,253 WF
TOTAL GENERAL GOVERNMENT	2,125.95	\$81,805,481	\$44,811,395	\$1,017,174	\$127,634,050	\$127,634,050

GENERAL GOVERNMENT

SOURCE OF FUNDS

GN General Fund	\$96,334,331
HW Highway Fund	12,134,308
SW Sewer Fund	3,393,664
BT Bus Transportation Fund	0
LC Liquor Commission Fund	2,816,458
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	2,907,720
SV Special Events Fund	165,008
GC Golf Fund	0
WF Solid Waste Fund	4,997,715
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	398,815
CD Community Development/Home Fund	924,560
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	285,773
FG Federal Grants Fund	1,723,914
SP Special Projects Fund	1,551,784
TOTAL GENERAL GOVERNMENT	\$127,634,050



A BILL FOR AN ORDINANCE

SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
PUBLIC SAFETY						
POLICE PROTECTION:						
Police Department						
Police Commission	8.00	\$318,786	\$89,460	\$0	\$408,246	\$408,246 GN
Office of the Chief of Police	87.00	5,380,872	630,350	0	6,011,222	6,011,222 GN
Patrol	1,443.00	74,949,336	7,305,120	0	82,254,456	72,383,922 GN 9,870,534 HW
Traffic	182.00	7,555,144	718,000	0	8,273,144	8,273,144 HW
Specialized Services	67.00	4,589,616	893,000	0	5,482,616	5,482,616 GN
Central Receiving	105.00	5,013,587	241,516	0	5,255,103	4,624,491 GN 630,612 HW
Criminal Investigation	139.00	9,341,967	832,500	3,000	10,177,467	10,177,467 GN
Juvenile Services	62.00	3,308,694	711,700	0	4,020,394	4,020,394 GN
Narcotics/Vice	97.00	5,796,922	830,100	0	6,627,022	6,627,022 GN
Scientific Investigation	51.00	2,052,334	464,400	0	2,516,734	2,516,734 GN
Communications	174.00	7,443,952	547,160	0	7,991,112	7,991,112 GN
Records and Identification	108.00	4,167,692	506,568	0	4,674,260	4,674,260 GN
Information Technology	33.00	1,562,102	1,071,100	367,000	3,000,202	3,000,202 GN
Telecommunications Systems	21.00	785,952	1,156,300	240,000	2,182,252	2,182,252 GN
Vehicle Maintenance	42.00	1,285,134	794,260	0	2,079,394	2,079,394 GN 0 HW
Human Resources	33.00	1,678,426	583,800	0	2,262,226	2,262,226 GN
Training	40.00	9,716,960	738,860	0	10,455,820	10,455,820 GN
Finance	36.00	1,433,106	3,548,200	200,000	5,181,306	5,181,306 GN
FIRE PROTECTION:						
Fire Department						
Fire Commission	0.19	6,168	1,700	0	7,868	7,868 GN
Administration	30.00	1,565,098	1,220,641	34,459	2,820,198	2,820,198 GN
Fire Communication Center	24.00	1,320,725	55,850	0	1,376,575	1,376,575 GN
Fire Prevention	40.50	2,323,946	289,050	7,500	2,620,496	2,620,496 GN
Mechanic Shop	14.00	541,804	612,420	11,500	1,165,724	1,165,724 GN
Training and Research	24.00	1,416,394	158,135	64,956	1,639,485	1,639,485 GN
Radio Shop	2.00	103,472	70,050	8,100	181,622	181,622 GN
Fire Operations	988.00	52,238,442	3,635,635	264,044	56,138,121	56,138,121 GN
Fireboat	19.00	1,167,539	157,225	70,500	1,395,264	1,395,264 GN
City Radio System	4.00	160,024	33,470	3,800	197,294	197,294 GN
PROTECTIVE INSPECTION:						
Department of Planning and Permitting						
Building	104.00	4,171,450	207,036	0	4,378,486	4,378,486 GN
TRAFFIC CONTROL:						
Department of Transportation Services						
Traffic Engineering	27.00	1,222,608	408,418	0	1,631,026	1,240,838 HW 390,188 BK
Traffic Signals and Technology	31.00	1,396,701	1,129,590	0	2,526,291	2,386,451 HW 139,840 FG



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
OTHER PROTECTION:						
Department of Emergency Services						
Administration	6.00	380,484	65,875	2,625	448,984	448,984 GN
Emergency Medical Services	278.75	13,844,626	2,658,026	1,010,000	17,512,652	17,512,652 GN
Ocean Safety	153.79	5,662,558	522,954	78,000	6,263,512	5,328,927 GN 517,593 HN 416,992 SP
Civil Defense Agency						
Civil Defense Coordination	9.48	460,542	240,814	0	701,356	595,367 GN 45,000 SP 60,989 FG
Department of the Medical Examiner						
Investigation of Deaths	17.00	895,431	163,937	0	1,059,368	1,059,368 GN
TOTAL PUBLIC SAFETY	4,500.71	\$235,258,594	\$33,293,220	\$2,365,484	\$270,917,298	\$270,917,298

**PUBLIC SAFETY
SOURCE OF FUNDS**

GN General Fund	\$246,945,117
HW Highway Fund	22,401,579
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	390,188
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	517,593
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	200,829
SP Special Projects Fund	461,992
TOTAL PUBLIC SAFETY	\$270,917,298



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____
BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the HIGHWAYS AND STREETS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HIGHWAYS AND STREETS						
HIGHWAYS, STREETS AND ROADWAYS: Department of Facility Maintenance						
Administration	22.00	\$863,332	\$83,875	\$0	\$947,207	\$75,768 GN 871,439 HW
Road Maintenance	436.72	11,340,919	3,250,084	48,400	14,639,403	1,767,794 GN 12,861,609 HW 10,000 BK
TOTAL HIGHWAYS AND STREETS	458.72	\$12,204,251	\$3,333,959	\$48,400	\$15,586,610	\$15,586,610

**HIGHWAYS AND STREETS
SOURCE OF FUNDS**

GN General Fund	\$1,843,562
HW Highway Fund	13,733,048
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	10,000
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL HIGHWAYS AND STREETS	\$15,586,610



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____
BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the SANITATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
SANITATION						
WASTE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Refuse Collection and Disposal	415.00	\$17,262,018	\$101,567,890	\$0	\$118,829,908	\$118,829,908 WF
SEWAGE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Administration	35.00	1,434,972	1,505,549	0	2,940,521	2,632,042 SW 308,479 WF
Environmental Quality	93.00	3,859,100	3,392,207	0	7,251,307	963,556 HW 6,087,751 SW 200,000 FG
Sewer Maintenance	189.00	6,110,712	3,064,150	0	9,174,862	9,174,862 SW
Treatment and Disposal	398.25	13,458,528	22,903,505	0	36,362,033	36,362,033 SW
TOTAL SANITATION	1,130.25	\$42,125,330	\$132,433,301	\$0	\$174,558,631	\$174,558,631

**SANITATION
SOURCE OF FUNDS**

GN General Fund	\$0
HW Highway Fund	963,556
SW Sewer Fund	54,256,688
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	119,138,387
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	200,000
SP Special Projects Fund	0
TOTAL SANITATION	\$174,558,631



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____
BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the HUMAN SERVICES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES						
HUMAN SERVICES: Department of Community Services						
Administration	43.00	\$1,735,337	\$3,960,037	\$0	\$5,695,374	\$880,535 GN 4,111,770 FG 504,117 CD 155,568 LE 43,384 SE
Community Assistance	75.00	2,557,848	40,825,212	86,875	43,469,935	351,600 GN 233,000 RA 2,448,500 RL 1,300,000 RO 50,000 CD 1,120,280 FG 35,366,271 SE 2,600,284 SP
Elderly Services	27.00	783,978	7,106,195	11,000	7,901,173	311,051 GN 3,854,165 FG 3,735,957 SP
Community Based Development	8.00	525,806	2,299,429	0	2,825,235	132,339 GN 559,781 CD 2,133,115 FG
Job Development	66.00	2,429,256	3,111,957	21,850	5,563,063	4,357,219 FG 1,205,844 SP
TOTAL HUMAN SERVICES	219.00	\$8,032,225	\$57,302,830	\$119,725	\$65,454,780	\$65,454,780

**HUMAN SERVICES
SOURCE OF FUNDS**

GN General Fund	\$1,675,525
HW Highway Fund	0
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	233,000
HD Housing Development Special Fund	0
CD Community Development/Home Fund	1,113,898
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	2,448,500
RO Rent-To Own Conversion Fund	1,300,000
SE Housing and Community Development, Section 8 Contract Fund	35,409,655
LE Leasehold Conversion Fund	155,568
FG Federal Grants Fund	15,576,549
SP Special Projects Fund	7,542,085
TOTAL HUMAN SERVICES	\$65,454,780



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____
BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the CULTURE-RECREATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
CULTURE-RECREATION						
COMMUNITY MUSIC:						
Managing Director						
Royal Hawaiian Band	41.00	\$1,560,188	\$77,495	\$0	\$1,637,683	\$1,637,683 GN
PARKS AND RECREATION:						
Department of Parks and Recreation						
Administration	30.50	1,353,224	209,200	0	1,562,424	1,559,424 GN 3,000 HN
Urban Forestry Program	116.10	2,992,036	2,702,800	0	5,694,836	5,670,836 GN 24,000 HN
Maintenance Support Services	81.00	2,465,388	1,647,750	38,700	4,151,838	4,141,838 GN 10,000 HN
Recreation Services	459.05	12,598,528	5,099,132	146,920	17,844,580	15,797,936 GN 1,417,844 HN 200,000 SP 428,800 FG
Grounds Maintenance	439.50	10,365,880	7,681,710	7,400	18,054,990	17,637,452 GN 417,538 HN
SPECIAL RECREATION FACILITIES:						
Department of Enterprise Services						
Administration	11.50	455,952	29,257	0	485,209	370,932 SV 107,145 GC 7,132 HN
Auditoriums	103.82	2,680,768	1,349,461	0	4,030,229	3,751,913 SV 271,743 GC 6,573 HN
Honolulu Zoo	77.13	2,493,481	1,017,251	15,000	3,525,732	3,510,732 SV 15,000 ZO
Golf Courses	139.88	3,582,584	4,221,548	0	7,804,132	7,804,132 GC
TOTAL CULTURE-RECREATION	1,499.48	\$40,548,029	\$24,035,604	\$208,020	\$64,791,653	\$64,791,653



CITY COUNCIL
 CITY AND COUNTY OF HONOLULU
 HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

**CULTURE-RECREATION
 SOURCE OF FUNDS**

GN	General Fund	\$46,445,169
HW	Highway Fund	0
SW	Sewer Fund	0
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	0
BK	Bikeway Fund	0
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV	Special Events Fund	7,633,577
GC	Golf Fund	8,183,020
WF	Solid Waste Fund	0
ZO	Zoo Animal Purchase Fund	15,000
HN	Hanauma Bay Nature Preserve Fund	1,886,087
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CD	Community Development/Home Fund	0
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	428,800
SP	Special Projects Fund	200,000
TOTAL CULTURE-RECREATION		\$64,791,653



A BILL FOR AN ORDINANCE

SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the UTILITIES OR OTHER ENTERPRISES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
UTILITIES OR OTHER ENTERPRISES						
MASS TRANSIT:						
Department of Transportation Services						
Administration	10.00	\$474,722	\$20,932	\$0	\$495,654	\$495,654 HW
Transportation Planning	19.00	811,312	44,441	0	855,753	781,277 HW 74,476 BT
Public Transit	22.00	84,059,651	56,820,027	0	140,879,678	118,379,678 BT 21,800,000 FG 700,000 CD
TOTAL UTILITIES OR OTHER ENTERPRISES	51.00	\$85,345,685	\$56,885,400	\$0	\$142,231,085	\$142,231,085

**UTILITIES OR OTHER ENTERPRISES
SOURCE OF FUNDS**

GN General Fund	\$0
HW Highway Fund	1,276,931
SW Sewer Fund	0
BT Bus Transportation Fund	118,454,154
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	700,000
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	21,800,000
SP Special Projects Fund	0
TOTAL UTILITIES OR OTHER ENTERPRISES	\$142,231,085



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 9. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the DEBT SERVICE function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
DEBT SERVICE						
BOND PRINCIPAL AND INTEREST:						
City and County Bonds	0.00	\$0	\$191,128,067	\$0	\$191,128,067	\$164,789,277 GN 26,338,790 SW
OTHER DEBT PRINCIPAL AND INTEREST:						
Other Than Bonds	0.00	0	359,221	0	359,221	359,221 GN
Tax Exempt Commercial Paper Payments	0.00	0	1,457,165	0	1,457,165	1,457,165 GN
TOTAL DEBT SERVICE	0.00	\$0	\$192,944,453	\$0	\$192,944,453	\$192,944,453

**DEBT SERVICE
SOURCE OF FUNDS**

GN General Fund	\$166,605,663
HW Highway Fund	0
SW Sewer Fund	26,338,790
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
GC Golf Fund	0
WF Solid Waste Fund	0
ZO Zoo Animal Purchase Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CD Community Development/Home Fund	0
FR Federal Revenue Sharing Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL DEBT SERVICE	\$192,944,453



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 10. The monies described in Section 1 for the fiscal year July 1, 2004 to June 30, 2005 are appropriated as indicated to the following activities in the MISCELLANEOUS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
MISCELLANEOUS						
RETIREMENT AND PENSION CONTRIBUTIONS:						
County Pension and Related Expenses	0.00	\$0	\$79,000	\$0	\$79,000	\$79,000 GN
Retirement System Contributions						
--Employer's Share	0.00	0	46,644,512	0	46,644,512	37,295,574 GN 3,144,808 HW 0 HB 2,817,476 SW 180,584 LC 606,238 SV 392,202 GC 2,123,144 WF 84,486 HN
FICA Tax--Employer's Share	0.00	0	18,039,759	0	18,039,759	12,396,420 GN 1,676,280 HW 0 HB 1,800,339 SW 107,970 LC 395,280 SV 248,880 GC 1,359,690 WF 54,900 HN
Hawaii Public Employees Health Fund	0.00	0	75,577,721	0	75,577,721	56,004,200 GN 6,363,420 HW 0 HB 5,427,501 SW 251,790 LC 1,304,730 SV 1,121,610 GC 4,951,870 WF 152,600 HN
OTHER MISCELLANEOUS:						
Workers' Compensation	0.00	0	13,429,549	0	13,429,549	9,800,000 GN 1,700,000 HW 0 HB 529,549 SW 100,000 LC 250,000 SV 50,000 GC 1,000,000 WF
Unemployment Compensation	0.00	0	430,551	0	430,551	337,567 GN 23,339 HW 0 HB 18,508 SW 22,256 LC 12,600 SV 4,200 GC 12,081 HN



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
Provision for Salary Adjustments and Accrued Vacation Pay	0.00	0	3,000,000	0	3,000,000	2,379,600 GN 200,700 HW 0 HB 203,700 SW 11,400 LC 38,700 SV 24,900 GC 135,600 WF 5,400 HN
Provision for Judgments and Losses	0.00	0	4,200,000	0	4,200,000	4,200,000 GN
Provision for Risk Management	0.00	0	6,743,454	0	6,743,454	6,743,454 GN
Provision for Real Property Tax Refunds	0.00	0	150,000	0	150,000	150,000 GN
Provision for Deferred Compensation Plan	0.00	0	304,200	0	304,200	304,200 GN
TRANSFERS TO OTHER FUNDS:						
Transfer to General Fund for Debt Service	0.00	0	93,001,022	0	93,001,022	27,401,877 HW 10,024,750 SW 31,163,048 WF 5,072,055 SV 8,048,173 GC 1,602,494 HN 9,688,625 HD
Transfer to General Fund for Fines	0.00	0	100,000	0	100,000	100,000 LC
Transfer to General Fund for Rent	0.00	0	736,000	0	736,000	472,500 SW 263,500 WF
Transfer to General Fund for Radio Maintenance	0.00	0	35,000	0	35,000	35,000 SW
Transfer to General Fund for Central Administrative Service Expenses	0.00	0	21,832,500	0	21,832,500	6,838,900 HW 5,747,000 SW 174,500 LC 20,000 BK 145,400 HB 774,000 SV 903,600 GC 7,001,600 WF 215,800 HN 11,700 RA
Transfer to Bus Transportation Fund for Bus Subsidy	0.00	0	77,331,550	0	77,331,550	31,570,736 GN 45,760,814 HW
Transfer to Special Events Fund for Enterprise Services Subsidy	0.00	0	8,294,988	0	8,294,988	8,294,988 GN
Transfer to Golf Fund for Golf Subsidy	0.00	0	9,766,668	0	9,766,668	9,766,668 GN
Transfer to Community Development Fund	0.00	0	9,630,808	0	9,630,808	6,830,808 RL 2,800,000 PA
Transfer to Rent-To Own Conversion Fund	0.00	0	1,300,000	0	1,300,000	1,300,000 CD
Transfer to Solid Waste Fund for Solid Waste Subsidy	0.00	0	59,474,566	0	59,474,566	59,474,566 GN
Transfer to Hanauma Bay Nature Preserve Fund	0.00	0	500,000	0	500,000	500,000 GN
TOTAL MISCELLANEOUS	0.00	\$0	\$450,601,848	\$0	\$450,601,848	\$450,601,848



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

**MISCELLANEOUS
SOURCE OF FUNDS**

GN	General Fund	\$239,296,973
HW	Highway Fund	93,110,138
SW	Sewer Fund	27,076,323
BT	Bus Transportation Fund	0
LC	Liquor Commission Fund	948,500
BK	Bikeway Fund	20,000
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	145,400
SV	Special Events Fund	8,453,603
GC	Golf Fund	10,793,565
WF	Solid Waste Fund	47,998,452
ZO	Zoo Animal Purchase Fund	0
HN	Hanauma Bay Nature Preserve Fund	2,127,761
RA	Rental Assistance Fund	11,700
HD	Housing Development Special Fund	9,688,625
SF	Special Reserve Fund	0
CD	Community Development/Home Fund	1,300,000
FR	Federal Revenue Sharing Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	6,830,808
PA	Pauahi Project Expend HI R-15 Fund	2,800,000
SE	Housing and Community Development, Section 8 Contract Fund	0
FG	Federal Grants Fund	0
SP	Special Projects Fund	0
TOTAL MISCELLANEOUS		\$450,601,848



A BILL FOR AN ORDINANCE

SECTION 11. The sums appropriated above are totalled as follows:

FUND CODE	GROSS APPROPRIATIONS BY SOURCE OF FUNDS	EXECUTIVE AGENCIES	DEBT		TOTAL
			SERVICE	MISCELLANEOUS	
GN	General Fund	\$393,243,704	\$166,605,663	\$239,296,973	\$799,146,340
HW	Highway Fund	50,509,422	0	93,110,138	143,619,560
SW	Sewer Fund	57,650,352	26,338,790	27,076,323	111,065,465
BT	Bus Transportation Fund	118,454,154	0	0	118,454,154
LC	Liquor Commission Fund	2,816,458	0	948,500	3,764,958
BK	Bikeway Fund	400,188	0	20,000	420,188
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	2,907,720	0	145,400	3,053,120
SV	Special Events Fund	7,798,585	0	8,453,603	16,252,188
GC	Golf Fund	8,183,020	0	10,793,565	18,976,585
WF	Solid Waste Special Fund	124,136,102	0	47,998,452	172,134,554
ZO	Zoo Animal Purchase Fund	15,000	0	0	15,000
HN	Hanauma Bay Nature Preserve Fund	2,403,680	0	2,127,761	4,531,441
RA	Rental Assistance Fund	233,000	0	11,700	244,700
HD	Housing Development Special Fund	398,815	0	9,688,625	10,087,440
CD	Community Development Fund	2,738,458	0	1,300,000	4,038,458
RL	Housing and Community Development Rehabilitation Loan Fund	2,448,500	0	6,830,808	9,279,308
RO	Rent-To Own Conversion Fund	1,300,000	0	0	1,300,000
PA	Pauahi Project Expend HI R-15 Fund	0	0	2,800,000	2,800,000
SE	Housing and Community Development, Section 8 Contract Fund	35,695,428	0	0	35,695,428
LE	Leasehold Conversion Fund	155,568	0	0	155,568
FG	Federal Grants Fund	39,930,092	0	0	39,930,092
SP	Special Projects Fund	9,755,861	0	0	9,755,861

TOTAL	\$861,174,107	\$192,944,453	\$450,601,848	\$1,504,720,408
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FUNCTION	TOTAL	LESS	
		INTERFUND TRANSFER	NET TOTAL
General Government	\$127,634,050	\$0	\$127,634,050
Public Safety	270,917,298		270,917,298
Highways and Streets	15,586,610		15,586,610
Sanitation	174,558,631		174,558,631
Human Services	65,454,780		65,454,780
Culture-Recreation	64,791,653		64,791,653
Utilities or Other Enterprises	142,231,085		142,231,085
Total Executive Agencies	\$861,174,107	\$0	\$861,174,107
Debt Service	192,944,453		192,944,453
Miscellaneous	450,601,848	282,003,102	168,598,746
TOTAL	\$1,504,720,408	\$282,003,102	\$1,222,717,306



A BILL FOR AN ORDINANCE

SECTION 12. General Provisos.

(a) As used in this Ordinance:

“Agency” includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

“Charter” or “RCH” means the Revised Charter of Honolulu 1973, as amended.

“City” means the City and County of Honolulu.

“Council” means the Council of the City and County of Honolulu.

“Government” means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

“ROH” means the Revised Ordinances of Honolulu 1990, as amended.

(b) Single purpose monies. The City may receive single purpose monies from: (1) any governmental or quasi-governmental agency due to the funding of a grant application thereto which has been authorized by Council resolution pursuant to the provisions of Chapter 1, Article 8, ROH; (2) any private source pursuant to a contract which has been authorized by Council resolution; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds of accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such receipts specified in Section 2 through 10 of this ordinance are hereby appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. Should revenues from these sources exceed the amounts specified herein, the excess is hereby appropriated in accordance with the provisions of the grants and of this section; provided that when a project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract. The scope of the project shall not be increased unless approved by amendment to the appropriate budget ordinance.

New single purpose monies include but are not limited to grants to begin new programs, and monies to fund ongoing programs or programs funded in prior fiscal years that become available during the fiscal year for which no appropriation has been made in Sections 2 through 10 of this ordinance. Such monies are hereby appropriated in the amounts and for the purposes for which they are contracted or received, provided that the receipt and expenditure of such monies are authorized by Council resolution.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the fiscal year just ended, the amount of any excess monies and any new monies received, and the function, program, and activity to which the monies have been allotted for expenditure.



A BILL FOR AN ORDINANCE

Whenever the City receives gifts of single purpose monies which the Council has accepted in accordance with Section 13-113 of the Charter and Council Resolution 86-298, the Director of Budget and Fiscal Services, shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and for which they are held. All such receipts are hereby appropriated for expenditure; and the expenditures from any such fund or account, to carry out the purposes for which such monies have been received or for which such fund or account is maintained, shall be approved by the Director of Budget and Fiscal Services and may be expended in accordance with the terms and conditions by which said monies have been received by the City.

(c) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and similar federal assistance programs, which Congress may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

(d) Community Development Block Grant monies are monies from the United States of America which are allocated for the purpose of promoting the development of viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. No expenditure of Community Development Block Grant monies shall be made unless the expenditure is in compliance with all Federal Community Development Block Grant requirements, including the requirement that the expenditure must be made to: 1) principally benefit low- and moderate-income families; 2) aid in the prevention or elimination of slums or blight; or 3) meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs.

(e) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds will jeopardize the availability and receipt of those funds. Accordingly, pursuant to Section 13-122, RCH, the Council hereby waives Sections 3-204, 9-105, 9-106.1, and 9-106.2, RCH, and authorizes all such reprogramming actions of such funds within the total amount appropriated by this ordinance to be taken by Council resolution. Amounts in excess of the total amount appropriated herein shall first be appropriated by ordinance prior to expenditure or reprogramming.

(f) For the purposes of this subsection, "City fund" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.



A BILL FOR AN ORDINANCE

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers or loans there from to the other funds of the City.

Within fourteen days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loan was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

(g) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

(h) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

SECTION 13. Specific Provisos.

(a) Business improvement district

For the purpose of this section:

- (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2004-05 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu.
- (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.

All special assessment revenues from a business improvement district which become available during the fiscal year 2004-05 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

Any general or highway fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2004-05 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Within 30 days of June 30, 2005, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and general or highway fund amount transferred pursuant to this section. The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.

(b) Debt Service Appropriations. In the event there are investment interest earnings in excess of amounts estimated in the Executive Program and Budget for the Fiscal Year 2005, Volume I (Operating Program and Budget), such excess is hereby appropriated and may be used to pay for any short fall in debt service appropriations resulting from increases in interest rates on the City's variable rate bonds and notes.

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2004 to June 30, 2005, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2005, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance, the provisions of this ordinance and any amendments thereto shall prevail, and the specific provisos contained therein shall have the same force and effect as the general provisos contained in this portion of the ordinance.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL 13 (2004)

A BILL FOR AN ORDINANCE

SECTION 15. This Ordinance shall take effect on July 1, 2004.

INTRODUCED BY:

Debra Marshall BR

Councilmembers

DATE OF INTRODUCTION:

MAR 02 2004

Honolulu, Hawaii

APPROVED AS TO FORM AND LEGALITY:

Deputy Corporation Counsel

APPROVED this __ day of _____, 2004.

JEREMY HARRIS, Mayor
City and County of Honolulu