March 20, 2020

TO: COUNCILMEMBERS
FROM: JOEY MANAHAN, CHAIR
       COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS’ PROPOSED CD1 AMENDMENTS

For your information, attached are the compiled proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2021 submitted by Councilmembers and filed with the City Clerk’s Office.

Bill 19 (2020) – Legislative Budget
   Council District IV  CC-88
   Council District V  CC-89
   Council District VI  CC-90
   Council District VII  CC-91

Bill 20 (2020) – Executive Operating Budget
   Council District I  CC-85
   Council District II  CC-86
   Council District IV  CC-89
   Council District VI  CC-90
   Council District VII  CC-91
   Council District IX  CC-93

Bill 21 (2020) – Executive Capital Budget
   Council District I  CC-85
   Council District II  CC-86
   Council District III  CC-87
   Council District IV  CC-88
   Council District V  CC-89
   Council District VI  CC-90
   Council District VII  CC-91
   Council District VIII  CC-92
   Council District IX  CC-93
Bill 27 (2020) – HART Operating Budget
Council District II       CC-86
Council District VII     CC-91

The individual Council communications are attached for your information.

JOEY MANAHAN, Chair
Committee on Budget

JM:gym

Attachments
March 20, 2020

MEMORANDUM

TO: Gail Murayama  
Office of the City Clerk

FROM: Councilmember Kymberly Marcos Pine

SUBJECT: PROPOSED BUDGET AMENDMENTS

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

- Bill 20 (2020) Executive Operating Budget
- Bill 21 (2020): Executive Capital Budget

Thank you.

Attachments
March 20, 2020

TO: GAIL MURAYAMA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER HEIDI TSUNEYOSHI

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 20 (2020): Executive Operating Budget
Bill 21 (2020): Executive Capital Budget
Bill 27 (2020): HART Operating Budget

Thank you.
To: Gail Murayama
From: Chair Ikaika Anderson
Subject: CD1 Budget Amendments

Attached please find proposed amendments to Bill 21 (2020) Capital Improvement Budget for consideration by the Budget Committee.
March 20, 2020

TO: GAIL MURAYAMA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TOMMY WATERS  

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 19 (2020): Executive Legislative Budget

Bill 21 (2020): Executive Capital Budget

Thank you
March 20, 2020

TO: GAIL MURAYAMA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN H. KOBAYASHI

RE: PROPOSED CD1 BUDGET AMENDMENTS

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

- Bill 19 (2020) Legislative Budget
- Bill 20 (2020) Executive Operating Budget
- Bill 21 (2020) Executive Capital Budget

Thank you.
March 20, 2020

MEMORANDUM

TO: Gail Murayama
    Office of the City Clerk

FROM: Councilmember Carol Fukunaga

SUBJECT: Proposed Budget Amendments

Attached for your review/comments are my proposed CD1 budget amendment forms to the following bills:

1. Bill 19 (2020): Legislative Budget
2. Bill 20 (2020): Executive Operating Budget

Please contact Senior Advisor, Kimberly Ribellia at 768-5045 or kribellia@honolulu.gov if you have additional questions. Thank you for your assistance in this matter.
March 20, 2020

TO: GAIL MURAYAMA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 19 (2020): Legislative Budget
Bill 20 (2020): Executive Operating Budget
Bill 21 (2020): Executive Capital Budget
Bill 27 (2019): HART Operating Budget

Thank you.
March 20, 2020

TO: GAIL MURAYAMA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER BRANDON ELEFANTE

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 21 (2020): Executive Capital Budget

Thank you.
March 20, 2020

TO: GAIL MURAYAMA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RON MENOR

SUBJECT: PROPOSED BUDGET AMENDMENTS

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

Bill 20 (2020): Executive Operating Budget
Bill 21 (2020): Executive Capital Budget

Thank you.
LEGISLATIVE BUDGET AMENDMENTS
BILL 19 (2020)
Proposed CD1

March 20, 2020
Councilmembers’ Amendments
COUNCIL DISTRICT IV
Councilmember Tommy Waters
Add funding for current expenses, Object Code 3006 - Other Professional Services

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POSITION COUNT (+/-)</td>
<td>AMOUNT (+/-)</td>
</tr>
<tr>
<td>Add funding for current expenses, Object Code 3006 - Other Professional Services</td>
<td>$600,000</td>
<td>CE</td>
</tr>
</tbody>
</table>
COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi
## LEGISLATIVE BUDGET
### PROPOSED AMENDMENT TO BILL 19 (2020)

**DATE:** 20-Mar-20  
**COUNCILMEMBER:** Ann Kobayashi  
**STAFF & PHONE EXT:** Steve Uyeno/85057  
**FUNCTION:** General Government -Legislative  
**PROGRAM:** City Council  
**DEPARTMENT:** City Council  
**ACTIVITY:** Administration

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Add funding for current expense. Object Code 3006- Other Professional Services</td>
<td>$600,000 CE GN</td>
<td>Add funding for Ala Wai Flood Mitigation PIG consultant contract</td>
</tr>
</tbody>
</table>
LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 19 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add funding to Other Professional Services (Object Code 3006)</td>
<td>$200,000 CE GN</td>
<td>Add funds to expand Council’s remote networking and public access services.</td>
</tr>
</tbody>
</table>

PAGE: 1 of 2
DATE: 20-Mar-20
COUNCILMEMBER: Carol Fukunaga
STAFF & PHONE EXT: Kimberly Ribellia x 85045
FUNCTION: General Government-Legislative
PROGRAM: City Council
DEPARTMENT: City Council
ACTIVITY: Administration
<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td>Add funding for Other Professional Services (Object Code 3006)</td>
<td><strong>$600,000</strong></td>
<td><strong>CE</strong></td>
</tr>
</tbody>
</table>

---

**LEGISLATIVE BUDGET**

**PROPOSED AMENDMENT TO BILL 19 (2020)**

**PAGE:** 2 of 2  
**DATE:** 20-Mar-20  
**COUNCILMEMBER:** Carol Fukunaga  
**STAFF & PHONE EXT:** Kimberly Ribellia x 85045  
**FUNCTION:** General Government-Legislative  
**PROGRAM:** City Council  
**DEPARTMENT:** City Council  
**ACTIVITY:** Administration
COUNCIL DISTRICT VII
Councilmember Joey Manahan
Amend subsection (a) in SECTION 3 on page 4 with attached language.

Amend subsections (c) and (d) in SECTION 3 on page 5 with attached language.
Bill 19 (2020), CD1

SECTION 3

Amend subsection (a) to read as follows:

"(a) As used in this ordinance:

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


“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 of Hawaii 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, or any recodification of the Revised Ordinances of Honolulu.”

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to subsection (b) or (c), 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 grant agreements must comply with ROH Chapter 1, Article 8. Gifts shall be approved by the Council in accordance with Charter 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."
COUNCIL DISTRICT I
Councilmember Kymberly Marcos Pine
## EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
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<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2517 - Supplies not Classified</td>
<td></td>
<td>($40)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3105 - Other Communication Services</td>
<td></td>
<td>($120)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3990 - Other Fixed Charges</td>
<td></td>
<td>($10,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<tr>
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<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td></td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3102 - Telephone</td>
<td></td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Add one position and funding for salaries. Add proviso: “At least $50000 out of current expenses shall be appropriated for one position to assist the office of economic development with tourism sustainability and revenue enhancement projects.”</td>
<td></td>
<td>Adds funding for one Temporary Full Time Employee to assist the office of economic development with tourism sustainability and revenue enhancement projects.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>$50,000</td>
<td>S</td>
<td>GN</td>
</tr>
</tbody>
</table>

Reduce funding for OC 3006 - Other Professional Services ($41,990) CE GN Reduces the increase over FY21
Reduce funding for OC 3102 - Telephone ($300) CE GN Reduces the increase over FY21

OPERATING AMENDMENT FORM
# EXECUTIVE OPERATING BUDGET
## PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3998 - Contingency - other</td>
<td>($13,889) CE GN</td>
<td>Reduces the appropriation to match actual expenditures in FY20</td>
</tr>
</tbody>
</table>

**POSITION COUNT (+/-)**  

**AMOUNT (+/-)**  

**CHARACTER OF EXPENDITURE**  

**FUND CODE**  

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**OPERATING AMENDMENT FORM**
Reduce funding for OC 3751 - Fees for Memberships and Registration ($1,000) CE GN Reduces the increase over FY21
<table>
<thead>
<tr>
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<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td>($2,400) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2401 - Educational, Recreational &amp; Scientific Supplies</td>
<td>($5,000) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td>($2,400) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories-Equipment (Furnitures &amp; Fixtures)</td>
<td>($5,000) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services-Not Classified</td>
<td>($10,000) CE GN</td>
<td>Reduces half of the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3211 - Travel Expense- Intra-State</td>
<td>($2,250) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expenses - Out-of-State</td>
<td>($6,000) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3252 - Advertising &amp; Publication of Notices</td>
<td>($15,000) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships &amp; Registration</td>
<td>($3,400) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3752 - Subscriptions</td>
<td>($9,134) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3990 - Other Fixed Charges</td>
<td>($150,000) CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td></td>
<td>($200)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals - Office Equipment</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3821 - Auto Allowances - Other (Non-Taxable)</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
**EXECUTIVE OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tbody>
<tr>
<td>Reduce funding for OC 2517-Supplies Not Classified</td>
<td>($100)</td>
<td>CE, GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3262-Printing And Binding</td>
<td>($150)</td>
<td>CE, GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3752-Subscriptions</td>
<td>($2,414)</td>
<td>CE, GN</td>
</tr>
</tbody>
</table>

**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2505 - Maps And Signs</td>
<td></td>
<td>($400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories -Equipment (Computer Equipment)</td>
<td></td>
<td>($2,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2759 parts/Acces/Equipment (Other)</td>
<td></td>
<td>($5,300)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3031 - Alarm Services</td>
<td></td>
<td>($16,628)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3034 - Guard &amp; Security Services</td>
<td></td>
<td>($16,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td></td>
<td>($7,340)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3302 - Electricity</td>
<td></td>
<td>($16,553)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3403 - Repairs &amp; Maintenance (Office Furniutre and Equipment)</td>
<td></td>
<td>($3,400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3821 - Auto Allowances - Other</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
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</tr>
<tr>
<td>Reduce funding for OC 1125 - Personal Svcs-Contract Positions</td>
<td></td>
<td>($91,200)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2503 - Dog And Bicycle Tags</td>
<td></td>
<td>($1,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 2517 - Supplies Not classified</td>
<td></td>
<td>($400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 2754 - Parts &amp; Accessories - Equipment (Furniture &amp; Fixtures)</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 2759 - Parts/Access/Equip (Other)</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3031 - Alarm Services</td>
<td></td>
<td>($5,400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3102 - Postage</td>
<td></td>
<td>($20,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3252 - Advertising &amp; Publication of Notices</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3507 - Other Repairs to Building &amp; Other Structures</td>
<td></td>
<td>($140,000)</td>
<td>CE</td>
<td>HB</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3821 - Auto Allowances - Other Non-Taxable</td>
<td></td>
<td>($400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce Funding for OC 3822 - Parking Fees</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
<td>POSITION COUNT (+/-)</td>
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<td>--------------------------</td>
<td>-----------</td>
<td>------------------------</td>
</tr>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td>0</td>
<td>($1,150)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3105 - Other Communication Services</td>
<td>0</td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3752 - Subscriptions</td>
<td>0</td>
<td>($450)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3821 - Auto Allowances</td>
<td>0</td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3822 - Parking Fees</td>
<td>0</td>
<td>($40)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 1125 - Personal Svcs - Contract Positions</td>
<td>($109,020)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td>($7,854)</td>
<td>CE HD</td>
</tr>
<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
<td>AMENDMENT</td>
<td>ADDITIONAL EXPLANATION</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-----------</td>
<td>-----------------------</td>
</tr>
<tr>
<td><strong>Reduce funding for OC 2401 - Educational, Recreation and Scientific Supplies</strong></td>
<td>Position: Count (+/-)</td>
<td>($470)</td>
</tr>
<tr>
<td><strong>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</strong></td>
<td></td>
<td>($385)</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
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<th>FUND CODE</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td></td>
<td>($400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3102 - Postage</td>
<td></td>
<td>($135)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td></td>
<td>($5,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships and Registrations</td>
<td></td>
<td>($3,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

**EXECUTIVE OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 13 of 50

**DATE:** 3/20/2020

**COUNCILMEMBER:** PINE

**STAFF & PHONE EXT:** Talbot x85025

**FUNCTION:** General Government

**PROGRAM:** Finance

**DEPARTMENT:** Budget and Fiscal Services

**ACTIVITY:** Purchasing and General Services
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3007 - Rent of Offices</td>
<td>($5,850)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not classified</td>
<td>($36,180)</td>
<td>CE</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<tr>
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<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories Equipment (Computer Equipment)</td>
<td></td>
<td>($900)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td></td>
<td>($31,874)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY19 actual</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships and Registration</td>
<td></td>
<td>($300)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3821 - Auto Allowances- Other (Non-Taxable)</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 16 of 50  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** PINE  
**STAFF & PHONE EXT:** Talbot x85025  
**FUNCTION:** General Government  
**PROGRAM:** Data Processing  
**DEPARTMENT:** Information Technology  
**ACTIVITY:** Administration

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories - Equipment (Furniture &amp; Fixtures)</td>
<td>($500)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td>($8,000)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2353 - Meals-Lunch</td>
<td></td>
<td>($300)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2354 - Meals-Dinner</td>
<td></td>
<td>($200)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2356 - Other-Food</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2401 - Educational, Recreational &amp; Scientific Supplies</td>
<td></td>
<td>($14,700)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories - Equipment (Computer Equipment)</td>
<td></td>
<td>($6,200)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories - Equipment (Computer Equipment)</td>
<td></td>
<td>($1,493)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3004 - Consultant Services</td>
<td></td>
<td>($1,000,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduce by 35% of FY 2021</td>
</tr>
<tr>
<td>Reduce funding for OC 3007 - Rent Of Offices</td>
<td></td>
<td>($150,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3015 - Attorney Fees</td>
<td></td>
<td>($1,500,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

**OPERATING AMENDMENT FORM**
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>CE</th>
<th>GN</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td>($300)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3105 - Other Communication Services</td>
<td>($400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3211 - Travel Expense - Intrastate</td>
<td>($10,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3670 - Other Rentals</td>
<td>($800)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees For Membership &amp; Registrations</td>
<td>($3,073)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3990 - Other Fixed Charges</td>
<td>($4,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
<td>AMENDMENT</td>
<td>CHARACTER OF EXPENDITURE</td>
<td>FUND CODE</td>
<td>ADDITIONAL EXPLANATION</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------------------------</td>
<td>-----------</td>
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<td>-----------</td>
<td>------------------------------------------------------------</td>
</tr>
<tr>
<td>Reduce funding for OC 2051 - Office supplies</td>
<td></td>
<td>($5,000)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2352 - Meals Breakfast</td>
<td>($24)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2353 - Meals Lunch</td>
<td>($40)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2354 - Meals Dinner</td>
<td>($170)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td>($4,450)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td>($150)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td>($24,202)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals Office Equipment</td>
<td>($5,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</td>
<td>($16,686)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

OPERATING AMENDMENT FORM
<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 1125 - Personal Svcs - Contract Positions</td>
<td>($9,192)</td>
<td>S GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3670 - Other Rentals</td>
<td>($1,000)</td>
<td>CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3752 - Subscriptions</td>
<td>($511)</td>
<td>CE GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Add funding for Current Expenses for OC-3049 - Other Services Not Classified. Add proviso: &quot;At least $100,000 out of current expenses shall be shall be appropriated for a sustainability pilot program or consultant services to determine whether the City could transition certain employees to a flexible work week schedule.&quot;</td>
<td>$100,000</td>
<td>CE GN</td>
<td>Establishes funding for DHR to study the feasibility of a more flexible schedule for certain city employees to increase sustainability efforts of the City.</td>
</tr>
</tbody>
</table>
### PROPOSED AMENDMENT TO BILL 20 (2020)

**DETAILED DESCRIPTION OF AMENDMENT** | **AMENDMENT** | **ADDITIONAL EXPLANATION**  
:------------------------------------------|-----------------|-------------------------------------------------  
Reduce funding for OC 3751 - Fees For Memberships & Registration |                  | ($500) CE GN Reduces the increase over FY21
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC 1125 - Personal Svcs - Contract Positions</td>
<td></td>
<td>($468,828)</td>
<td>S</td>
<td>GN</td>
<td>Reduces the increase over FY20</td>
</tr>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td></td>
<td>($300)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2352 - Meals-Breakfast</td>
<td></td>
<td>($24)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2353 - Meals-Lunch</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td></td>
<td>($2,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not classified</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2804 - Other Electrical Supplies and Materials</td>
<td></td>
<td>($8,728)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 4312 - Other Motor Vehicles</td>
<td></td>
<td>($16,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3004 - Consulting Services</td>
<td></td>
<td>($251,060)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21 by 10%</td>
</tr>
</tbody>
</table>

**EXECUTIVE OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 22 of 50

**DATE:** 3/20/2020

**COUNCILMEMBER:** PINE

**STAFF & PHONE EXT:** Talbot x85025

**FUNCTION:** General Government

**PROGRAM:** General Government Facilities and Infrastructure

**DEPARTMENT:** Design and Construction

**ACTIVITY:** Administration
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2354 - Meals Dinner</td>
<td></td>
<td>($70)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories Equipment</td>
<td></td>
<td>($2,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2759 - Parts &amp; Accessories Equipment</td>
<td></td>
<td>($50)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3004 - Consultant Services</td>
<td></td>
<td>($575,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3004 - Consultant Services</td>
<td></td>
<td>($10,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not Classified</td>
<td></td>
<td>($174,672)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the match to FY19 actual</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense Out-of-State</td>
<td></td>
<td>($3,794.00)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the match to FY19 actual</td>
</tr>
<tr>
<td>Reduce funding for OC 3640 - Rentals - Buildings</td>
<td></td>
<td>($73,800)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</td>
<td></td>
<td>($11,700)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
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OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2331-Computer Supplies</td>
<td>($200)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2401 - Educational, Recreational &amp; Scientific Supplies</td>
<td>($150)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2505 - Maps And Signs</td>
<td>($80)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td>($100)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td>($900)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2902 - Tools, Implements &amp; Utensils (Small)</td>
<td>($100)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals - Office Equipment</td>
<td>($1,000)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees For Membership &amp; Registration</td>
<td>($2,310)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3821 -Auto- Allowances - Other (Non-Taxable)</td>
<td>($2,550)</td>
<td>CE GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 4351 - Office Equipment, Fixtures &amp; Furnishings</td>
<td>($10,000)</td>
<td>E GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 4501 - Engineering Instruments &amp; Equipment</td>
<td>($50,000)</td>
<td>E GN Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

OPERATING AMENDMENT FORM
## Executive Operating Budget

**Proposed Amendment to Bill 20 (2020)**

<table>
<thead>
<tr>
<th>Detailed Description of Amendment</th>
<th>Position Count (+/-)</th>
<th>Amount (+/-)</th>
<th>Character of Expenditure</th>
<th>Fund Code</th>
<th>Additional Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2331 - Computers Supplies</td>
<td></td>
<td>($164)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td></td>
<td>($3,640)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories - Equipment (Furniture &amp; Fixtures)</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories - Equipment (Computer Equipment)</td>
<td></td>
<td>($525)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2902 - Tools, Implements &amp; Utensils (Small)</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3003 - Engineering &amp; Architectural Services</td>
<td></td>
<td>($7,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td></td>
<td>($48,750)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3014 - Management Fees</td>
<td></td>
<td>($15,850)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3043 - Tree Trimming &amp; Pruning Services</td>
<td></td>
<td>($111,109)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3102 - Postage</td>
<td></td>
<td>($470)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
<td>CE</td>
<td>GN</td>
<td>Note</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
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<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3211 - Travel Expense - Intrastate</td>
<td>($483)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td>($1,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3252 - Advertising &amp; Publication of Notices</td>
<td>($1,700)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
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<tr>
<td>Reduce funding for OC 3262 - Printing And Binding</td>
<td>($153)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3405 - Repairs &amp; Maintenance - Equipment (Other Equipment)</td>
<td>($61,366)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
<td>Type</td>
<td>Category</td>
<td>Notes</td>
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</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
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<td>----------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3503 - General Construction</td>
<td>($45,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3620 - Rentals - Motor Vehicles</td>
<td>($1,100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals - Office Equipment</td>
<td>($3,840)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3670 - Other Rentals</td>
<td>($600)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3822 - Parking Fees</td>
<td>($140)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Add funding to current expenses for OC 3049 - Other Services Not Classified</td>
<td>$100,000</td>
<td>CE</td>
<td>GN</td>
<td>Provides funding for a consultant program to identify vacant city lands that can be used for rapid housing and transitional centers for those who do not qualify for traditional shelters such as those with mental health, addiction or temporary displacement due to unforeseen pandemic.</td>
<td></td>
</tr>
</tbody>
</table>

OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 1105 - Stand- By-Pay</td>
<td></td>
<td>($216)</td>
<td>S</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2353 - Meals-Lunch</td>
<td></td>
<td>($202)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2354 - Meals-Dinner</td>
<td></td>
<td>($962)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2452 - Bio-Diesel</td>
<td></td>
<td>($237,585)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2455 - Liquid Petroleum Gas</td>
<td></td>
<td>($777)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2701 - Tires (New)</td>
<td></td>
<td>($2,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2712 - Engine (Cylinder Block)</td>
<td></td>
<td>($54,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2721 - Other Motor Vehicle Parts/Accessories</td>
<td>$</td>
<td>(44,000.00)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2902 - Tools, Implements &amp; Utensils (Small)</td>
<td></td>
<td>($1,110)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3038 - Pest Control</td>
<td></td>
<td>($350)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Description</td>
<td>Change</td>
<td>Responsible Officer</td>
<td>Notes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
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<td>---------------------</td>
<td>------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3202 - Transportation of Things (Services)</td>
<td>($300)</td>
<td>CE</td>
<td>GN Reduces the increase over FY21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3361 - Other Repairs &amp; Maintenance - Motor Vehicles</td>
<td>($42,176)</td>
<td>CE</td>
<td>GN Reduces the increase over FY21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 4312 - Other Motor Vehicles</td>
<td>($90,000)</td>
<td>CE</td>
<td>GN Reduces the increase over FY21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 4703 - Tools and Work Equipment</td>
<td>($80,000)</td>
<td>E</td>
<td>GN Reduces the increase over FY21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 4706 - Power Operated Equipment</td>
<td>$ (15,000.00)</td>
<td>E</td>
<td>GN Reduces the increase over FY21</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Add Funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least $1,000,000 out of current expenses shall be appropriated to assist with emergency management coordination of unforeseen disasters such, as pandemic or other unforeseen medical emergencies that could impact a large portion of O'ahu's population; expenses may include, but are not limited to emergency provisions, emergency shelter, and emergency quarantine facilities."

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add Funding for current expenses</td>
<td>POSITION</td>
<td>AMOUNT (+/-)</td>
</tr>
<tr>
<td></td>
<td>COUNT (+/-)</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>CHARACTER OF EXPENDITURE</td>
<td>CE</td>
</tr>
<tr>
<td></td>
<td>FUND CODE</td>
<td>GN</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Provides funding to address emergency provisions, emergency shelter and quarantine facilities should the county need to respond to an island-wide medical crisis.</td>
</tr>
</tbody>
</table>
### Executive Operating Budget

**Proposed Amendment to Bill 20 (2020)**

<table>
<thead>
<tr>
<th>Detailed Description of Amendment</th>
<th>Amendment</th>
<th>Character of Expenditure</th>
<th>Fund Code</th>
<th>Additional Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2331 - Computer Supplies</td>
<td>($631)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2352 - Meals-Breakfast</td>
<td>($25)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2354 - Meals-Dinner</td>
<td>($115)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories - Equipment (Furniture &amp; Fixtures)</td>
<td>($1,820)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3033 - Grounds Maintance</td>
<td>($13,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3102 - Postage</td>
<td>($25)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals-Office Equipment</td>
<td>($800)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3670 - Rentals</td>
<td>($2,325)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

**Operational Amendment Form**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td></td>
<td>(400)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2254 - Other Fuel and Lubricants</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2331 - Computer Supplies</td>
<td></td>
<td>($1,500)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2352 - Meals - Breakfast</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2512 - Capscrews, Rivets, Washers, Cottier Pins</td>
<td></td>
<td>($800)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td></td>
<td>($3,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2804 - Other Electrical Supplies &amp; Materials</td>
<td></td>
<td>($14,500)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3009 - Other Contractual Services</td>
<td></td>
<td>($295,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td></td>
<td>($6,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

**EXECUTIVE OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 29 of 50  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** PINE  
**STAFF & PHONE EXT:** Talbot x85025  
**FUNCTION:** Public Safety  
**PROGRAM:** Traffic Control  
**DEPARTMENT:** Transportation Services  
**ACTIVITY:** Transportation Technology
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>CE</th>
<th>HW</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3405 - Repairs &amp; Maintenance - Equipment (Other Equipment)</td>
<td>($12,500)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3670 - Other Rentals</td>
<td>($5,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees For Memberships &amp; Registrations</td>
<td>($2,150)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</td>
<td>($41,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 4312 - Other Motor Vehicles</td>
<td>($49,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>

OPERATING AMENDMENT FORM
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: &quot;At least $500,000 out of current expenses shall be appropriated as to supplement the emergency medical provisions needed to respond to an island-wide medical crisis or pandemic.&quot;</td>
<td>POSITION COUNT (+/-)</td>
<td>AMOUNT (+/-)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$500,000</td>
</tr>
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</table>
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC2051 Office Supplies</td>
<td>($100)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC2401 Education, Recreational &amp; Scientific Supplies</td>
<td>($1,000)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td>($1,500)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories-Equipment (Furniture and Fixtures)</td>
<td>($2,500)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories-Equipment (Computer Equipment)</td>
<td>($2,600)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3004 - Consultant Services</td>
<td>($287,000)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3102 - Postage</td>
<td>($900)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td>($360)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - out-of-state</td>
<td>($650)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3252 - Advertising &amp; Publication of Notices</td>
<td>($2,000)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
<td>CE</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------</td>
<td>----</td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals Office Equipment</td>
<td>($4,200)</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3670 - Other Rentals</td>
<td>($24,500)</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships &amp; Registrations</td>
<td>($1,028)</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</td>
<td>($1,060)</td>
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</tr>
<tr>
<td>Reduce funding for OC 4311 - Trucks</td>
<td>($37,000)</td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
<td>Category</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Adds funding for OC 3004 - Consultant Services. Add proviso: “At least $2,000,000 out of current expenses shall be appropriated for the purchase of camera surveillance live monitoring systems to be installed, in accordance with ROH Chapter 2, Article 32, at underserved and highly vandalized city parks, islandwide to deter criminal activity and destruction of property.”</td>
<td>$2,000,000</td>
<td>CE</td>
</tr>
<tr>
<td>Add funding for current expenses for OC 3006 - Other Professional Services. Add proviso to current expenses: &quot;At least $2,000,000 out of current expenses shall be appropriated for a pilot program or for consultant services to install surveillance live monitoring camera systems on city property, in accordance with ROH Chapter 2, Article 32, on city property island-wide “for purposes of deterring and preventing illegal dumping.”</td>
<td>$2,000,000</td>
<td>CE</td>
</tr>
<tr>
<td>Adds funding for current expenses for OC 3009- Contractual Services. Add proviso to current expenses: “At least $2,000,000 out of current expenses shall be appropriated for the purchase of camera surveillance with live monitoring systems to be installed, in accordance with ROH Chapter 2, Article 32, at city buildings and facilities to deter criminal activity and destruction of property.”</td>
<td>$</td>
<td>2,000,000.00</td>
</tr>
</tbody>
</table>
Reduce funding for OC 3004 - Consultant Services ($54,000) CE GN Reduces the increase over FY 2020
<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/−)</th>
<th>AMOUNT (+/−)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td>$</td>
<td>(1,500.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2354 - Meals - Dinner</td>
<td>$</td>
<td>(2,300.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td>$</td>
<td>(76,268.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td>$</td>
<td>(1,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2720 - Air Conditioning</td>
<td>$</td>
<td>(26,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2752 - Parts &amp; Accessories - Equipment (Attachments to Building)</td>
<td>$</td>
<td>(8,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories (Computer Equipment)</td>
<td>$</td>
<td>(8,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3015 - Attorney Fees</td>
<td>$</td>
<td>(100,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3038 - Pest Control</td>
<td>$</td>
<td>(500.00)</td>
<td>CE</td>
<td>WF-GN</td>
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<tr>
<td>Reduce funding for OC 3040 - Solid Waste Disposal</td>
<td>$</td>
<td>(350,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
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<tr>
<td>Description</td>
<td>Amount</td>
<td>Code</td>
<td>Location</td>
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<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services</td>
<td>$(123,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3102 - Postage</td>
<td>$(5,000.00)</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
<td>Code</td>
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</tr>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td>$1,000.00</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3211 - Travel Expense - Out-of-State</td>
<td>$3,000.00</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
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<tr>
<td>Reduce funding for OC 3302 - Electricity</td>
<td>$3,950.00</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
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<tr>
<td>Reduce funding for OC 3304 - Water</td>
<td>$6,550.00</td>
<td>CE</td>
<td>WF-GN</td>
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</tr>
<tr>
<td>Reduce funding for OC 3305 - Sewer</td>
<td>$5,100.00</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
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<tr>
<td>Reduce funding for OC 3620 - Rentals Motor Vehicles</td>
<td>$102,000.00</td>
<td>CE</td>
<td>WF-GN</td>
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<tr>
<td>Reduce funding for OC 3898 - Refuse recycle Surcharge</td>
<td>$37,200.00</td>
<td>CE</td>
<td>WF-GN</td>
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<tr>
<td>Reduce funding for OC 3986 - State Disposal Surchare - H-Power</td>
<td>$14,000.00</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
</tr>
<tr>
<td>Add funding for current expenses for OC 3049 - Other Services Not Classified</td>
<td>$1,000,000.00</td>
<td>CE</td>
<td>WF-GN</td>
<td></td>
</tr>
<tr>
<td>Add two positions and funding for salaries. Add proviso: &quot;At least $60,360 out of current expenses shall be appropriated for two Convenience Center Attendant positions for West Oahu collection facilities.&quot;</td>
<td>2.00</td>
<td>$60,360.00</td>
<td>S</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Add four positions and funding for salaries. Add proviso: &quot;At least $203,736 out of current expenses shall be appropriated for four Refuse Collector positions for West Oahu collection facilities.&quot;</td>
<td>4.00</td>
<td>$203,736.00</td>
<td>S</td>
<td>WF-GN</td>
</tr>
<tr>
<td>Add one position and funding for salaries. Add proviso: &quot;At least $65,826 out of current expenses shall be appropriated for one Refuse Collection Supervisor position for West Oahu collection facilities.&quot;</td>
<td>1.00</td>
<td>$65,826.00</td>
<td>S</td>
<td>WF-GN</td>
</tr>
</tbody>
</table>
Add one position and funding for salaries. Add proviso: "At least $63,498 out of current expenses shall be appropriated for one Refuse Facilities Maintenance Mechanic position for West Oahu collection facilities."

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<td></td>
<td>1.00</td>
<td>$</td>
<td>63,498.00</td>
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</tbody>
</table>

Add four positions and funding for salaries. Add proviso: "At least $220,536 out of current expenses shall be appropriated for four Heavy Truck Driver II Positions positions for West Oahu collection facilities."

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<td></td>
<td>4.00</td>
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<td>220,536.00</td>
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<td>ADDITIONAL EXPLANATION</td>
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<td>Reduces the increase over FY21</td>
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</table>

<table>
<thead>
<tr>
<th>Increases funding to increase capacity and improve collection systems at West Oahu refuse locations.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Increases Convenience Center Attendant Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Increases Refuse Collector Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Increases refuse Collection Supervisor Position to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.</th>
</tr>
</thead>
</table>

OPERATING AMENDMENT FORM
<table>
<thead>
<tr>
<th>Increases refuse facilities maintenance mechanics Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increases Heavy truck Driver II Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.</td>
</tr>
</tbody>
</table>
Reduce funding for OC 3033 - Grounds Maintenance ($7,489) CE WF-GN Reduces the increase over FY21
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td></td>
<td>($230)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2331 - Computer Supplies</td>
<td></td>
<td>($400)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Add funding to current expenses for OC 3049 - Other Services - Not Classified. Add Proviso: &quot;At least $15,000,000 of current expenses shall be appropriated to provide funds for the continuation of the City's homeless initiatives and for the affordable housing admin program costs.&quot;</td>
<td></td>
<td>$15,000,000</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td></td>
<td>($120)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td></td>
<td>($60)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3405 - Repairs &amp; maintenance Equipment (Computer)</td>
<td></td>
<td>($1,300)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3990 - Other Fixed Charges</td>
<td></td>
<td>($155,000)</td>
<td>CE</td>
<td>GN</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not Classified</td>
<td>($1,105)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships &amp; Registration</td>
<td>($921)</td>
<td>CE GN</td>
</tr>
</tbody>
</table>

**OPERATING AMENDMENT FORM**
<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td>Position Count (+/-)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Amount (+/-)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Character of Expenditure</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fund Code</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Additional Explanation</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td>($9,000)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2331 - Computer Supplies</td>
<td>($8,000)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 2356 - Other Food</td>
<td>($1,400)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for OC 3507 - Other Repairs to Building &amp; Other Structures</td>
<td>($312,500)</td>
<td>CE GN</td>
</tr>
</tbody>
</table>
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add Funding for current expenses for OC 2756 - Parts &amp; Accessories - Equipment (Computer Equipment) Add proviso: &quot;At least $500,000 out of current expenses shall be appropriated for the purchase of software systems and training modules to improve, track, and log park maintenance and construction projects for all county parks&quot;</td>
<td>$500,000</td>
<td>Increases funding to purchase and train employees on computer software systems to create a system for maintenance and status reporting of construction projects and park repairs and improvements</td>
</tr>
<tr>
<td>Reduce funding for OC 3005 - Medical Services</td>
<td>($2,500)</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3403 - Repairs &amp; Maintenance Equipment (Office Furniture and Equip)</td>
<td>($1,500)</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2602 - Hardware</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2755 - Parts &amp; Accessories (Other Equipment)</td>
<td></td>
<td>($2,100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Add Funding for OC 3034 - Guard and Security Services</td>
<td></td>
<td>$106,938</td>
<td>E</td>
<td>GN</td>
<td>Increases Funding to install security cameras and/or surveillance systems at parks prone to vandalism</td>
</tr>
<tr>
<td>Reduce funding for OC 3043 - Tree Trimming &amp; Pruning Services</td>
<td></td>
<td>($18,638)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3304 - Water</td>
<td></td>
<td>($200)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3860 - Rentals-Land</td>
<td>$</td>
<td>(1,000.00)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 4312 - Other Motor Vehicles</td>
<td></td>
<td>($29,000)</td>
<td>E</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for O C4706 - Power Operated Equipment</td>
<td></td>
<td>($84,000)</td>
<td>E</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
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OPERTATING AMENDMENT FORM
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</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3304 - Water</td>
<td></td>
<td>($837)</td>
<td>CE</td>
<td>GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3305 - Sewer</td>
<td></td>
<td>($935)</td>
<td>CE</td>
<td>GN Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3668 - Equipment Rentals</td>
<td></td>
<td>($125,000)</td>
<td>CE</td>
<td>GN Reduces the increase by half over FY21</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
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<th>FUND CODE</th>
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</thead>
<tbody>
<tr>
<td>Reduce funding for OC 1125 - Personal Svcs - Contract Positions</td>
<td></td>
<td>($505,895)</td>
<td>S</td>
<td>GN</td>
<td>Reduces the increase over FY19</td>
</tr>
<tr>
<td>Reduce funding for OC 3262 - Printing And Binding</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3302 - Electricity</td>
<td></td>
<td>($168,236)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase by half over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 4700 - Equipment</td>
<td></td>
<td>($25,000)</td>
<td>E</td>
<td>GN</td>
<td>Reduces the increase by half over FY21</td>
</tr>
<tr>
<td>Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: &quot;At least $200,000 out of current expenses shall be appropriated for the Leeward Coast Summer Fun Program.&quot;</td>
<td></td>
<td>$200,000</td>
<td>CE</td>
<td>GN</td>
<td>Add funding to subsidize the Leeward Coast Summer Fun Subsidy Program for low-income families.</td>
</tr>
<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
<td>AMENDMENT</td>
<td>ADDITIONAL EXPLANATION</td>
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</tr>
<tr>
<td>Add one position and funding for salaries. Add proviso: &quot;At least $45,270 out of salaries shall be appropriated for one Park Caretaker I position for District III.&quot;</td>
<td>1.00</td>
<td>$45,270 S</td>
<td>Adds funding for one Park Caretaker I position for DPR District 3 Parks which are generally the most underserved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add two positions and funding for salaries. Add proviso: &quot;At least $94,164 out of salaries shall be appropriated for two Park Caretaker II positions for Parks District III.&quot;</td>
<td>2.00</td>
<td>$94,164 S</td>
<td>Adds funding for two Park Caretaker II positions for DPR District 3 Parks which are generally the most underserved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add one position and funding for salaries. Add proviso: &quot;At least $50,142 out of salaries shall be appropriated for one Sr. Park Caretaker positions for Parks District III.&quot;</td>
<td>1.00</td>
<td>$50,412 S</td>
<td>Adds funding for one Sr. Park Caretaker position for DPR District 3 Parks which are generally the most underserved</td>
<td></td>
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</tr>
<tr>
<td>Add four positions and funding for salaries. Add proviso: &quot;At least $1,761,112 out of salaries shall be appropriated for four Grnds Keeper positions for Parks District III.&quot;</td>
<td>4.00</td>
<td>$1,761,112 S</td>
<td>Adds funding for four Groundskeeper positions for DPR District 3 Parks which are generally the most underserved</td>
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</tr>
<tr>
<td>Add two positions and funding for salaries. Add proviso: &quot;At least $94,164 out of salaries shall be appropriated for two Sr. Grnds Keeper positions for Parks District III.&quot;</td>
<td>2.00</td>
<td>$94,164</td>
<td>S</td>
<td>GN</td>
<td>Adds funding for two Sr. Groundskeeper positions for DPR District 3 Parks which are generally the most underserved</td>
</tr>
<tr>
<td>Add one position and funding for salaries. Add proviso: &quot;At least $51,316 out of salaries shall be appropriated for one Grndskeeping Supervisor I position for Parks District III.&quot;</td>
<td>1.00</td>
<td>$51,316</td>
<td>S</td>
<td>GN</td>
<td>Adds funding for one Groundskeeper I position for DPR District 3 Parks which are generally the most underserved</td>
</tr>
<tr>
<td>Add two positions and funding for salaries. Add proviso: &quot;At least $90,540 out of salaries shall be appropriated for two Groundskeeping Truck Driver positions for Parks District III.&quot;</td>
<td>2.00</td>
<td>$90,540</td>
<td>S</td>
<td>GN</td>
<td>Adds funding for two Groundskeeping Truck Driver positions for DPR District 3 Parks which are generally the most underserved</td>
</tr>
<tr>
<td>Add two positions and funding for salaries. Add proviso: &quot;At least $97,932 out of salaries shall be appropriated for two Parks Ref Coll Driver positions for Parks District III.&quot;</td>
<td>2.00</td>
<td>$97,932</td>
<td>S</td>
<td>GN</td>
<td>Adds funding for two Park Caretaker I Refuse Collection Driver positions for DPR District 3 Parks which are generally the most underserved</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not Classified</td>
<td>($1,951,452)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY19</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3304 - Water</td>
<td>($317,260)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY19</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 4312 - Other Motor Vehicles</td>
<td>($10,000)</td>
<td>E</td>
<td>GN</td>
<td>Reduces the increase over FY19</td>
<td></td>
</tr>
</tbody>
</table>
### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 3302 - Electricity</td>
<td></td>
<td>($81,234)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3304 - Water</td>
<td></td>
<td>($96,623)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3305 - Sewer</td>
<td></td>
<td>($3,790)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2251 - Hydraulic Oil</td>
<td></td>
<td>($100)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2253 - Transmission Oil</td>
<td></td>
<td>($250)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2453 - Unleaded Gas</td>
<td></td>
<td>($4,400)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2454 - Diesel</td>
<td></td>
<td>($11,500)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td></td>
<td>($2,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2759 - Parts/Acess/Equip (Other)</td>
<td></td>
<td>($3,620)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3031 - Alarm Services</td>
<td></td>
<td>($11,440)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services Not Classified</td>
<td></td>
<td>($131,450)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3103 - Telephone</td>
<td></td>
<td>($2,200)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3302 - Electricity</td>
<td></td>
<td>($81,450)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3668 - Equipment Rentals</td>
<td></td>
<td>($30,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
<td>CE</td>
<td>GN</td>
<td>Note</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------------------------</td>
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<td>----</td>
<td>-----------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships and Registration</td>
<td>($300)</td>
<td></td>
<td></td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 4401 - Construction &amp; Repair Equipment</td>
<td>($15,000)</td>
<td></td>
<td></td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 4706 - Power Operated Equipment</td>
<td>($10,000)</td>
<td></td>
<td></td>
<td>Reduces the increase over FY21</td>
<td></td>
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### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tbody>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td>AMOUNT (+/-)</td>
<td>($500)</td>
</tr>
<tr>
<td></td>
<td>POSITION COUNT (+/-)</td>
<td></td>
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**OPERATING AMENDMENT FORM**
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2331 - Computer Supplies</td>
<td></td>
<td>($4,344)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2757 - Parts/Accessories (Audio/Visual)</td>
<td></td>
<td>($5,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3007 - Rent of Office</td>
<td></td>
<td>($600,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not Classified</td>
<td></td>
<td>($50,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3212 - Travel Expense - Out-of-State</td>
<td></td>
<td>($37,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3252 - Advertising &amp; Publication of Notices</td>
<td></td>
<td>($10,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3252 - Advertising &amp; Publication of Notices</td>
<td></td>
<td>($506,600)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3262 - Printing And Binding</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3262 - Printing And Binding</td>
<td></td>
<td>($12,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3630 - Rentals Office Equipment</td>
<td></td>
<td>($18,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3751 - Fees for Memberships &amp; Registration</td>
<td></td>
<td>($18,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
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<tr>
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<td>-----------------------</td>
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<td>------------------------------------------------------------</td>
</tr>
<tr>
<td>Reduce funding for OC 2754 - Parts &amp; Accessories (Equipment)</td>
<td></td>
<td>($500)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2756 - Parts &amp; Accessories Equipment</td>
<td></td>
<td>($2,835)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2759 - Parts/Access/Equip</td>
<td></td>
<td>($10,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2759 - Parts/Access/Equip</td>
<td></td>
<td>($425,700)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3004 - Consultant Services</td>
<td></td>
<td>($11,765,631)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY22</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not Classified</td>
<td></td>
<td>($100,000)</td>
<td>CE</td>
<td>HW</td>
<td>Reduces the increase over FY23</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not Classified</td>
<td></td>
<td>($2,578,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY26</td>
</tr>
<tr>
<td>Reduce funding for OC 3752 - Subscriptions</td>
<td></td>
<td>($1,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY24</td>
</tr>
<tr>
<td>Reduce funding for OC 3906 - Computer Software Maintenance Agreement</td>
<td></td>
<td>($190,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY25</td>
</tr>
</tbody>
</table>
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for OC 2030 - Materials &amp; Supplies - OTS Operations</td>
<td></td>
<td>($144,252)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2051 - Office Supplies</td>
<td></td>
<td>($105,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2356 - Other Food</td>
<td></td>
<td>($2,880)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2357 - Other Food - Volunteers</td>
<td></td>
<td>($1,200)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2453 - Unleaded Gas</td>
<td></td>
<td>($102,829)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2454 - Diesel</td>
<td></td>
<td>(1801679)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2505 - Maps And Signs</td>
<td></td>
<td>($457,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2508 - Safety Supplies</td>
<td></td>
<td>($8,400)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 2517 - Supplies Not Classified</td>
<td></td>
<td>($2,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3006 - Other Professional Services</td>
<td></td>
<td>($172,360)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Reduce funding for OC 3049 - Other Services - Not classified</td>
<td></td>
<td>($40,629,060)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
</tr>
<tr>
<td>Description</td>
<td>Amount</td>
<td>CE</td>
<td>BT</td>
<td>Remarks</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------------</td>
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<td>----</td>
<td>----------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3302 - Electricity</td>
<td>($4,570,767)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3306 - Other Public Utility Services</td>
<td>($50,800)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3666 - Rentals - Computer Software</td>
<td>($350,000)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3900 - Mileage Tire Contract</td>
<td>($188,071)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for OC 3990 - Other Fixed Charges</td>
<td>($2,894,662)</td>
<td>CE</td>
<td>BT</td>
<td>Reduces the increase over FY21</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------</td>
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OPERATING AMENDMENT FORM
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</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses. Add proviso: &quot;Delete $8,000,000 from Provision for</td>
<td>($8,000,000)</td>
<td>CE, GN</td>
</tr>
</tbody>
</table>

**EXECUTIVE OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 20 (2020)**

**DATE:**
20-Mar-20

**COUNCILMEMBER:**
PINE

**STAFF & PHONE EXT:**
Talbot x85025

**FUNCTION:**
Other Miscellaneous

**PROGRAM:**
Other Miscellaneous

**DEPARTMENT:**

**ACTIVITY:**
Provision for Vacant Positions
COUNCIL DISTRICT II
Councilmember Heidi Tsuneyoshi
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for current expenses for QC 3990 - Other Fixed Charges</td>
<td>($10,000) CE GN</td>
<td>Reduce to FY20 funding level</td>
</tr>
</tbody>
</table>

**EXECUTIVE OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 20 (2020)**
Reduce funding for current expenses for QC 3006 - Other Professional Services ($41,990) CE GN Reduce to FY20 funding level
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Increase funding for current expenses for OC3006 - Other Professional Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add proviso: &quot;At least $57,000 out of current expenses shall be appropriated for Kapolei City Lights.&quot;</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
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<tbody>
<tr>
<td></td>
<td>$42,000</td>
<td>CE</td>
<td>GN</td>
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OPERATING AMENDMENT FORM
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<tr>
<td>Reduce funding for current expenses for OC 3252 - Advertising &amp; Publication of Notices</td>
<td>($15,000)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3990 - Other Fixed Charges</td>
<td>($150,000)</td>
<td>CE</td>
</tr>
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**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1125 - Personal Services-Contracts Positions</td>
<td>($95,436)</td>
<td>S</td>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 Misc Salary Adjustment</td>
<td>($6,250) S GN</td>
<td>Reduce funding to FY20 appropriation</td>
</tr>
</tbody>
</table>

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**OPERATING AMENDMENT FORM**
EXECUTIVE OPERATING BUDGET
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<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
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<td>($7,656)</td>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

**COUNCILMEMBER:** Tsuneyoshi  
**STAFF & PHONE EXT:** Mike x85037  
**FUNCTION:** General Government  
**PROGRAM:** Finance  
**DEPARTMENT:** Budget and Fiscal Services  
**ACTIVITY:** Purchasing and General Services

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<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
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## EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 20 (2020)

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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

**Date:** 3/20/2020  
**Councilmember:** Tsuneyoshi  
**Staff & Phone Ext:** Mike x85037  
**Function:** General Government  
**Program:** Finance  
**Department:** Budget and Fiscal Services  
**Activity:** Real Property

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**OPERATING AMENDMENT FORM**
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### Detailed Description of Amendment

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- Reduce funding for salaries for OC 1118 Misc Salary Adjustment

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**EXECUTIVE OPERATING BUDGET**
**PROPOSED AMENDMENT TO BILL 20 (2020)**
Reduced funding for salaries for OC 1118 - Misc Salary Adjustment ($750)

Reduce funding to FY20 appropriation
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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**OPERATING AMENDMENT FORM**
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<td>Reduce funding for salaries for OC 1118 Misc Salary Adjustment</td>
<td>($196,130)</td>
<td>S</td>
<td>GN</td>
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<td>Reduce funding for salaries for OC 1118 Misc Salary Adjustment</td>
<td>($11,333)</td>
<td>S</td>
<td>SW</td>
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<tr>
<td>Reduce funding for salaries for OC 1118 Misc Salary Adjustment</td>
<td>($7,983)</td>
<td>S</td>
<td>LC</td>
<td>Reduce funding to FY20 appropriation</td>
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<tr>
<td>Reduce funding for current expenses for OC 3004 - Consultant Services</td>
<td>($2,435,909)</td>
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<tr>
<td>Reduce funding for current expenses for OC 3007 - Rent of Offices</td>
<td>($150,000)</td>
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<tr>
<td>Reduce funding for current expenses for OC 3015 - Attorney Fees</td>
<td>($1,500,000)</td>
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<td>Reduce funding to FY20 appropriation</td>
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<tr>
<td>Reduce funding for current expenses for OC 3751 - Fees for Memberships &amp; Registration</td>
<td>($3,073)</td>
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<td>GN</td>
<td>Reduce funding to FY20 appropriation</td>
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<tr>
<td>Reduce funding for current expenses for OC 3990 - Other Fixed Charges</td>
<td>($4,800)</td>
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<td>Reduce funding to FY20 appropriation</td>
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</table>

OPERATING AMENDMENT FORM
<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
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<tbody>
<tr>
<td>Reduce funding for current expenses for QC 3006 - Other Professional Services</td>
<td>($24,202)</td>
<td>CE GN</td>
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</table>
## Executive Operating Budget
### Proposed Amendment to Bill 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($323,000)</td>
<td>GN Reduce funding for miscellaneous salary adjustment.</td>
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</table>

**Position:**
- Prosecuting Attorney

**Activity:**
- Prosecution

**Executive Operating Budget**

**Proposed Amendment to Bill 20 (2020)**

**Date:** 3/20/2020

**Council Member:** Tsuneyoshi

**Staff & Phone Ext:** Mike X85037

**Function:** General Government

**Program:** Law

**Department:** Prosecuting Attorney

**Activity:** Prosecution
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<tr>
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($1,500)</td>
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**OPERATING AMENDMENT FORM**
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<tbody>
<tr>
<td>Reduce funding for current expenses for QC3670-Other Rentals</td>
<td>($4,659,172)</td>
<td>CE GN</td>
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</tbody>
</table>
### Executive Operating Budget
#### Proposed Amendment to Bill 20 (2020)

**Page:** 25  
**Date:** 3/20/2020  
**Councilmember:** Tsuneyoshi  
**Staff & Phone Ext:** Mike x85037  
**Function:** General Government  
**Program:** General Government Facilities and Infrastructure  
**Department:** Design and Construction  
**Activity:** Administration

<table>
<thead>
<tr>
<th>Detailed Description of Amendment</th>
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<th>Additional Explanation</th>
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($2,250)</td>
<td>S, GN</td>
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**Operating Amendment Form**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($10,500)</td>
<td>S</td>
<td>GN</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($15,750)</td>
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<tr>
<td>Reduce funding for current expenses for OC3004 - Consultant Services</td>
<td></td>
<td>($575,000)</td>
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<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3004 - Consultant Services</td>
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<td>($10,000)</td>
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<tr>
<td>Reduce funding for current expenses for OC3040 - Rentals-Buildings</td>
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<td>($73,800)</td>
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<td>Reduce funding to FY20 level</td>
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**OPERATING AMENDMENT FORM**
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($3,250)</td>
<td>S GN Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC4501 - Engineering Instruments &amp; Equipment</td>
<td>($50,000)</td>
<td>CE GN Reduce funding to FY20 level</td>
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OPERATING AMENDMENT FORM
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($1,500) S GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for equipment for OC4312 - Other Motor Vehicles</td>
<td>($90,000) E GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for equipment for OC4703 - Tools and Work Equipment</td>
<td>($80,000) E GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for equipment for OC4706 - Power Operated Equipment</td>
<td>($15,000) E GN</td>
<td>Reduce funding to FY20 level</td>
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OPERATING AMENDMENT FORM
**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($750)</td>
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<td>($750)</td>
<td>S</td>
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<td>------------------------</td>
</tr>
<tr>
<td>Reduce funding for salaries for OC1118 Misc Salary Adjustment</td>
<td>($83,625)</td>
<td>S GN Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3049 - Other Services - Not Classified</td>
<td>($24,000)</td>
<td>CE GN Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3211 - Travel Expense-Intrastate</td>
<td>($16,612)</td>
<td>CE GN Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3211 - Travel Expense-Out-of-State</td>
<td>($22,847)</td>
<td>CE GN Reduce funding to FY20 level</td>
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### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($76,875)</td>
<td>S GN</td>
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<tr>
<td>Reduce funding for current expenses for OC3049 - Other Services - Not Classified</td>
<td>($196,341)</td>
<td>CE GN</td>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td><strong>Reduce funding to salaries for OC1118 - Misc Salary Adjustment</strong></td>
<td>($142,500)</td>
<td>S GN Reduce funding to FY20 level</td>
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**OPERATING AMENDMENT FORM**
Reduce funding for salaries for OC1118 - Misc Salary Adjustment ($9,250) S GN Reduce funding to FY20 level

Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State ($21,000) CE GN Reduce funding to FY20 level
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($44,900)</td>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($68,050)</td>
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OPERATING AMENDMENT FORM
**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($32,850)</td>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($1,693,050)</td>
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**OPERATING AMENDMENT FORM**
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC1118 - Misc Salary Adjustment</td>
<td>($750) S</td>
<td>GN Reduce funding to FY20 level</td>
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</table>

**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
**PROPOSED AMENDMENT TO BILL 20 (2020)**

**DATE:** 3/20/2020  
**COUNCILMEMBER:** Tsuneyoshi  
**STAFF & PHONE EXT:** Mike x85037  
**FUNCTION:** Public Safety  
**PROGRAM:** Emergency Management  
**DEPARTMENT:** Emergency Management  
**ACTIVITY:** Emergency Management Coordination

<table>
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<tbody>
<tr>
<td>Reduce funding for salaries for OC 1118 - Misc Salary Adjustment</td>
<td>($3,750)</td>
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($5,238)</td>
<td>S</td>
<td>HW</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($750)</td>
<td>S</td>
<td>BW</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3670 - Other Rentals</td>
<td>($2,325)</td>
<td>CE</td>
<td>HW</td>
<td>Reduce funding to FY20 level</td>
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</tbody>
</table>
### EXECUTIVE OPERATING BUDGET
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 Misc Salary Adjustment</td>
<td>($38,094)</td>
<td>S HW Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3009 - Other Contractual Services</td>
<td>($295,000)</td>
<td>CE HW Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3405 - Repairs &amp; Maintenance-Equipment (Other Equipment)</td>
<td>($12,500)</td>
<td>CE HW Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for equipment for OC4312 - Other Motor Vehicles</td>
<td>($49,000)</td>
<td>E HW Reduce funding to FY20 level</td>
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**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<td>($750)</td>
<td>S</td>
<td>GN</td>
<td>Reduce funding to FY20 level</td>
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</table>

**OPERATING AMENDMENT FORM**
Reduce funding for salaries for OC1118 - Misc Salary Adjustment ($750)
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions ($104,112)
Reduce funding to FY20 level
Reduce funding to FY20 level
Reduce funding to FY20 level
Reduce funding to FY20 level

OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

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<td>($750)</td>
<td>S</td>
<td>GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions</td>
<td>($133,632)</td>
<td>CE</td>
<td>GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
</tbody>
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### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($6,750)</td>
<td>S</td>
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</table>

**OPERATING AMENDMENT FORM**
Reduce funding for current expenses for OC3049-Other Services - Not Classified ($1,164,475) CE GN Reduce funding to FY19 level
Increase funding for current expenses.
Add proviso: "At least $500,000 out of current expenses shall be expended to repair existing asphalt walkways along the length of California Avenue and Glen Avenue in Wahiawa and Ihi Ihi Avenue in Whitmore Village."

<table>
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</thead>
<tbody>
<tr>
<td>Increase funding for current expenses</td>
<td>$500,000</td>
<td>CE</td>
<td>GN</td>
<td>Department is ready to asphalt the mentioned locations.</td>
<td></td>
</tr>
</tbody>
</table>
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($1,500)</td>
<td>S</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($2,250)</td>
<td>S</td>
<td>WF-RC</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2508 - Safety Supplies</td>
<td></td>
<td>($78,268)</td>
<td>CE</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2720 - Air Conditioning</td>
<td></td>
<td>($26,000)</td>
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<td>Reduce funding for current expenses for OC3034 - Guard and Security Services</td>
<td></td>
<td>($163,024)</td>
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<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3049 - Other Services - Not Classified</td>
<td></td>
<td>($123,000)</td>
<td>CE</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3102 - Postage</td>
<td></td>
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<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3212 - Travel Expenses-Out-of-State</td>
<td></td>
<td>($3,000)</td>
<td>CE</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC2752 Parts &amp; Accessories (Attachments to Buildings)</td>
<td></td>
<td>($8,000)</td>
<td>CE</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Description</td>
<td>Amount</td>
<td>Category</td>
<td>Code</td>
<td>Reduction</td>
<td></td>
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<tr>
<td>Reduce funding for current expenses for OC2752 Parts &amp; Accessories (Computer Equipment)</td>
<td>($8,000)</td>
<td>CE</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3040 Solid Waste Disposal (including management services)</td>
<td>($350,000)</td>
<td>CE</td>
<td>WF-GN</td>
<td>Reduce funding to FY20 level</td>
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<td>Reduce funding for current expenses for OC3620 - Rentals-Motor Vehicles</td>
<td>($102,000)</td>
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<td>WF-GN</td>
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<tr>
<td>Reduce funding for current expenses for OC4311 - Trucks</td>
<td>($900,000)</td>
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<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
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<td>AMOUNT (+/-)</td>
<td>CHARACTER OF EXPENDITURE</td>
<td>FUND CODE</td>
<td>ADDITIONAL EXPLANATION</td>
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</tr>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($5,250)</td>
<td>S</td>
<td>SW</td>
<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3906 - Computer Software</td>
<td></td>
<td>($136,500)</td>
<td>CE</td>
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## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

### DETAILED DESCRIPTION OF AMENDMENT

<table>
<thead>
<tr>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($16,500)</td>
<td>S</td>
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<td>Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State</td>
<td>($11,500)</td>
<td>CE</td>
<td>SW</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2401 - Educational, Recreational &amp; Scientific Supplies</td>
<td>($17,200)</td>
<td>CE</td>
<td>SW</td>
<td>Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2502 - Chemical Supplies</td>
<td>($17,175)</td>
<td>CE</td>
<td>SW</td>
<td>Reduce funding to FY20 level</td>
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</table>
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<tr>
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<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($3,000)</td>
<td>S, SW</td>
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<tr>
<td>Reduce funding for current expenses for OC3049 - Other Services - Not Classified</td>
<td>($3,804,816)</td>
<td>CE, SW</td>
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

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<th>ADDITIONAL EXPLANATION</th>
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<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>Position Count (+/-)</td>
<td>($14,250)  S  SW Reduce funding to FY20 level</td>
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<tr>
<td>Reduce funding for current expenses for OC3003 - Engineering &amp; Architectural Services</td>
<td>Amount (+/-)</td>
<td>($95,000)  CE  SW Reduce funding to FY20 level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3821 - Auto Allowances-Other (Non-Taxable)</td>
<td>Character of Expenditure</td>
<td>($26,500)  CE  SW Reduce funding to FY20 level</td>
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<td></td>
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<td></td>
<td>Additional Explanation</td>
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OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET
**PROPOSED AMENDMENT TO BILL 20 (2020)**

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($1,500)</td>
<td>S SW</td>
</tr>
<tr>
<td>Reduce funding for salaries for OC1102 - Non-Holiday Overtime Pay</td>
<td>($1,511,429)</td>
<td>S SW</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2502 - Chemical Supplies</td>
<td>($4,087,181)</td>
<td>CE SW</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3004 - Consultant Services</td>
<td>($1,308,821)</td>
<td>CE SW</td>
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</table>
## PROPOSED AMENDMENT TO BILL 20 (2020)

**EXECUTIVE OPERATING BUDGET**

**DATE:** 3/20/2020  
**COUNCILMEMBER:** Tsuneyoshi  
**STAFF & PHONE EXT:** Mike x85037  
**FUNCTION:** Human Services  
**PROGRAM:** Human Services  
**DEPARTMENT:** Community Services  
**ACTIVITY:** Administration  

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($750)</td>
<td>S</td>
<td>GN</td>
<td>Reduce funding to FY20 level</td>
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**OPERATING AMENDMENT FORM**
<table>
<thead>
<tr>
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<th>CHARACTER OF EXPENDITURE</th>
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</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($750)</td>
<td>S</td>
<td>GN</td>
<td>Reduce funding to FY20 level</td>
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)
# EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 20 (2020)

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<thead>
<tr>
<th>POSITION</th>
<th>COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
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<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($1,500)</td>
<td>S</td>
<td>GN</td>
<td>Reduce to FY20 appropriation</td>
</tr>
</tbody>
</table>

- **Page:** 56
- **Date:** 3/20/2020
- **Councilmember:** Tsuneyoshi
- **Staff & Phone Ext:** Mike x85037
- **Function:** Human Services
- **Program:** Human Services
- **Department:** Community Services
- **Activity:** Community Assistance

OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td></td>
<td>($750)</td>
<td>S</td>
<td>GN Reduce to FY20 appropriation</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2331 - Computer Supplies</td>
<td></td>
<td>($8,000)</td>
<td>CE</td>
<td>GN Reduce to FY20 appropriation</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3507 - Other Repairs to Building &amp; Other Structures</td>
<td></td>
<td>($312,500)</td>
<td>CE</td>
<td>GN Reduce to FY20 appropriation</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3049 - Other Services-Not Classified</td>
<td></td>
<td>($2,042,720)</td>
<td>CE</td>
<td>GN Reduce to FY19 appropriation</td>
</tr>
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</table>

OPERATING AMENDMENT FORM
<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase funding for current expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add proviso: &quot;At least $50,000 out of current expenses shall be expended for the planting of shade trees at Kahuku District Park as part of the Mayor's 100,000 Tree Initiative.&quot;</td>
<td>AMOUNT (+/-)</td>
<td>FUND CODE</td>
</tr>
<tr>
<td></td>
<td>$50,000</td>
<td>CE GN</td>
</tr>
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</table>

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 58
DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037
FUNCTION: Culture-Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Parks and Recreation
ACTIVITY: Urban Forestry Program
# EXECUTIVE OPERATING BUDGET
## PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>(2,250)</td>
<td>S</td>
</tr>
</tbody>
</table>

**PAGE:** 59  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Tsuneyoshi  
**STAFF & PHONE EXT:** Mike x85037  
**FUNCTION:** Culture-Recreation  
**PROGRAM:** Special Recreation Facilities  
**DEPARTMENT:** Enterprise Services  
**ACTIVITY:** Honolulu Zoo
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($1,500)</td>
<td>S</td>
<td>SV</td>
<td>Reduce funding to FY20 level</td>
</tr>
</tbody>
</table>

OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
<td>($4,374) S GN</td>
<td>Funding reduced to FY20 level pending further explanation</td>
</tr>
<tr>
<td>Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions</td>
<td>($166,560) S GN</td>
<td>Reduce to FY20 appropriation level</td>
</tr>
<tr>
<td>Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions</td>
<td>($142,788) S BT</td>
<td>Reduce to FY20 appropriation level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC2757 - Parts/Access-Equip (Audio/Visual)</td>
<td>($5,000) CE GN</td>
<td>Reduce to FY20 appropriation level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3002 - Auditing &amp; Accounting Services</td>
<td>($30,000) CE BT</td>
<td>Reduce to FY20 appropriation level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State</td>
<td>($37,000) CE BT</td>
<td>Reduce to FY20 appropriation level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3252 - Advertising &amp; Publication of Notices</td>
<td>($10,000) CE HW</td>
<td>Reduce to FY20 appropriation level</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3252 - Advertising &amp; Publication of Notices</td>
<td>($509,600) CE BT</td>
<td>Reduce to FY20 appropriation level</td>
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</table>

OPERATING AMENDMENT FORM
| Reduce funding for current expenses for OC3751 - Fees for Memberships & Registration | ($18,000) | CE | BT | Reduce to FY20 appropriation level |
| Reduce funding for current expenses for OC3007 - Rent of Offices | ($600,000) | CE | BT | Reduce to FY20 appropriation level |
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
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<tr>
<td>Reduce funding for salaries for OC 1118 - Misc Salary Adjustment</td>
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<td>Reduce funding for current expenses for OC3049 - Other Services-Not Classified</td>
<td>($350,000)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3049 - Other Services-Not Classified</td>
<td>($2,578,000)</td>
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</tr>
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<td>Reduce funding for current expenses for OC3004 - Consultant Services</td>
<td>($11,765,631)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC3906 - Computer Software Maintenance Agreement</td>
<td>($190,000)</td>
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</tr>
<tr>
<td>Reduce funding for equipment for OC4312 - Other Motor Vehicles</td>
<td>($27,340)</td>
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<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
<td>POSITION COUNT (+/-)</td>
<td>AMOUNT (+/-)</td>
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<tr>
<td>Reduce funding for salaries for OC1118 - Misc Salary Adjustment</td>
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<td>($5,250)</td>
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<td>Reduce funding for current expenses for OC3049 - Other Services - Not Classified</td>
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<td>Reduce funding for current expenses for OC2051 - Office Supplies</td>
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<td>($105,000)</td>
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<td>Reduce funding for current expenses for OC2505 - Maps and Signs</td>
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<td>($450,000)</td>
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<td>Reduce funding for current expenses for OC3274 - Public Liability Insurance</td>
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<td>($863,101)</td>
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<tr>
<td>Reduce funding for current expenses for OC3302 - Electricity</td>
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<td>($4,563,881)</td>
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<tr>
<td>Reduce funding for current expenses for OC3990 - Other Fixed Charges</td>
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<td>($2,894,662)</td>
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<td>Reduce funding for current expenses for OC3666 - Rentals-Computer Software</td>
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<td>Reduce funding for equipment for OC4473 - Computer Software</td>
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</tr>
<tr>
<td>Reduce funding for current expenses for OC2454 - Diesel</td>
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<td>($900,835)</td>
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</table>
## PROPOSED AMENDMENT TO BILL 20 (2020)

**EXECUTIVE OPERATING BUDGET**

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</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses</td>
<td>($24,197,527)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($8,815,897)</td>
<td>CE HW</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($51,024)</td>
<td>CE SW</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($169,196)</td>
<td>CE LC</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($1,039,095)</td>
<td>CE HN</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($3,423,362)</td>
<td>CE WF</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($579,426)</td>
<td>CE PD</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($360,816)</td>
<td>CE GC</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td>($756,582)</td>
<td>CE SV</td>
</tr>
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- **Position Count (+/-):**
- **Amount (+/-):**
- **Character of Expenditure:**
- **Fund Code:**

*Tsuneyoshi*

EXECUTIVE OPERATING BUDGET

DETAILED DESCRIPTION OF AMENDMENT

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<th>POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
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<td>LC</td>
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<td>($1,039,095)</td>
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<tr>
<td>Reduce funding for current expenses</td>
<td>($756,582)</td>
<td>CE</td>
<td>SV</td>
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</tbody>
</table>

- ** Provision for Vacant Positions**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses</td>
<td>($2,200,000)</td>
<td>Provision for Judgements, Settlements and Losses</td>
</tr>
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</table>

**OPERATING AMENDMENT FORM**
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses</td>
<td>($2,000,000)</td>
<td>CE GN</td>
</tr>
</tbody>
</table>

OPERATING AMENDMENT FORM
**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses</td>
<td>($3,900,000)</td>
<td>CE GN</td>
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</table>

**OPERATING AMENDMENT FORM**
COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi
Add proviso: “At least $200,000 in current expenses shall be appropriated for community outreach to assist the Division of Urban Forestry in engaging with local residents, homeowners, and businesses to maintain and expand the community forest policies set forth in the Oahu Resilience Strategy.”
COUNCIL DISTRICT VI
Councilmember Carol Fukunaga
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 1 |
| DATE: | 20-Mar-20 |
| COUNCILMEMBER: | Carol Fukunaga |
| STAFF & PHONE EXT: | Kimberly Ribellia x 85045 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | Administration |

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>POSITION COUNT (+/-)</th>
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<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
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</thead>
<tbody>
<tr>
<td>Reduce funding for Mini-Micro Processing Equipment (Object Code 4472)</td>
<td></td>
<td>($525,000)</td>
<td>E</td>
<td>GN</td>
<td>Move expenditure to Bill 21 (20) CIP budget</td>
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</table>

OPERATING AMENDMENT FORM
Reduce funding for Consultant Services (Object Code 3004) ($500,000) CE GN No justification for increase in expenditure over FY20 appropriation.
<table>
<thead>
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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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<th>ADDITIONAL EXPLANATION</th>
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</thead>
<tbody>
<tr>
<td>Add funding for Guard &amp; Security Services (Object Code 3034)</td>
<td></td>
<td>$250,000</td>
<td>CE</td>
<td>GN</td>
<td>Add funding for current expenses. Add proviso to read: &quot;At least $250,000 out of current expenses shall be appropriated for private security services for City-owned properties and sidewalks that abut River Street, Pauahi Street, Maunakea Street, Smith Street, Hotel Street, Nuuanu Avenue and Nimitz Highway.&quot;</td>
</tr>
<tr>
<td>Add funding for Other Repairs to Buildings &amp; Other Structures (Object Code 3507)</td>
<td></td>
<td>$25,000</td>
<td>CE</td>
<td>GN</td>
<td>Add funding for repairs and maintenance of City-owned buildings managed by DLM</td>
</tr>
<tr>
<td>DETAILED DESCRIPTION OF AMENDMENT</td>
<td>AMENDMENT</td>
<td>ADDITIONAL EXPLANATION</td>
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<td></td>
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<td>------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add funding for salaries</td>
<td>2.00</td>
<td>$200,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>S</td>
<td>GN</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Add funding for salaries. Add proviso: &quot;At least $200,000 out of salaries shall be appropriated to restore HPD's Weed and Seed program in the Chinatown-Ala Moana- Kakaako communities through additional officers and program support.&quot;</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Add funding for current expenses.  Add proviso: "At least $125,000 out of current expense shall be appropriated for Kula No Na Po'e Hawaii to support education, collaboration, and program development for the Native Hawaiian community in Papakolea."
## DETAILED DESCRIPTION OF AMENDMENT

<table>
<thead>
<tr>
<th>POSITION COUNT (+/-)</th>
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<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for Other Repairs to Bldgs. &amp; Other Structures (Object Code 3507)</td>
<td>($350,000)</td>
<td>CE</td>
<td>GN</td>
<td>Move expenditure to Bill 21 (20) CIP budget</td>
</tr>
</tbody>
</table>
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

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</thead>
<tbody>
<tr>
<td>Add funding for Other Services Not Classified (Object Code 3049)</td>
<td>$25,000</td>
<td>GN</td>
</tr>
</tbody>
</table>

**PAGE:** 7  
**DATE:** 20-Mar-20  
**COUNCILMEMBER:** Carol Fukunaga  
**STAFF & PHONE EXT:** Kimberly Ribellia x 85045  
**FUNCTION:** Culture-Recreation  
**PROGRAM:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**ACTIVITY:** Grounds Maintenance
Reduce funding for Advertising & Publication of Notices (Object Code 3252) ($500,000) CE TF No justification for expenditure for 'how to' videos.

Reduce funding for - Other Services (Object Code 3049) ($51,000) CE TF No justification for expenditure of consultant services for legislation tracking at state legislature.
Reduce funding for salaries  ($5,000,000)  CE  GN

The level of General Fund appropriation in Ordinance 19-13 was $12,104,779 out of a total of $16,148,855 for all funding sources. No justification for an appropriation level of $24,197,527 out of General Funds in Bill 20, of a total of $39,392,925 for all funding sources.
COUNCIL DISTRICT VII
Councilmember Joey Manahan
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<th>FUND CODE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($2,500)</td>
<td>CE</td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($26,000)</td>
<td>CE</td>
<td>GN</td>
</tr>
</tbody>
</table>

**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 2 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Executive  
**DEPARTMENT:** Managing Director  
**ACTIVITY:** City Management

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3006 - Other Professional Services</td>
<td></td>
<td></td>
<td>($149,300)</td>
<td>CE</td>
<td>GN</td>
<td>Reduce funding for Agriculture Education and Training and Sister Cities, International Relations and Community Relations</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td></td>
<td>($10,500)</td>
<td>CE</td>
<td>GN</td>
<td></td>
</tr>
</tbody>
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**OPERATING AMENDMENT FORM**
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 3 of 64
DATE: 3/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Culture and the Arts

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses</td>
<td>($100,000)</td>
<td>CE</td>
<td>GN</td>
<td>Reduce funding for the Culture and Arts Events, Kapolei City Lights and Mango Jam Honolulu programs</td>
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</table>

OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 4 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Executive  
**DEPARTMENT:** Managing Director  
**ACTIVITY:** Office of Housing

<table>
<thead>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($1,000)</td>
<td>CE GN</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($3,500)</td>
<td>CE GN</td>
</tr>
</tbody>
</table>

This page contains an operating amendment form with details of amendments to the proposed budget. The form includes columns for detailed description of amendment, position count (+/-), amount (+/-), character of expenditure, fund code, and additional explanation.
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 5 of 64
DATE: 3/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Office of Climate Change, Sustainability and Resiliency

<table>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($6,750) CE GN</td>
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</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($27,000) CE GN</td>
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</tbody>
</table>

OPERATING AMENDMENT FORM
# EXECUTIVE OPERATING BUDGET
## PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 6 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Finance  
**DEPARTMENT:** Budget and Fiscal Services  
**ACTIVITY:** Administration

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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td></td>
<td>($7,000)</td>
<td>CE</td>
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<table>
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<th>Detailed Description of Amendment</th>
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<th>Amount (+/-)</th>
<th>Character of Expenditure</th>
<th>Fund Code</th>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td>($9,000)</td>
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OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

- **PAGE:** 8 of 64
- **DATE:** 3/20/2020
- **COUNCILMEMBER:** Joey Manahan
- **STAFF & PHONE EXT:** Dinna Schwiering x85031
- **FUNCTION:** General Government
- **PROGRAM:** Finance
- **DEPARTMENT:** Budget and Fiscal Services
- **ACTIVITY:** Internal Control

<table>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($2,300)</td>
<td>CE</td>
<td>GN</td>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
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<tr>
<th>PAGE:</th>
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<tbody>
<tr>
<td>DATE:</td>
<td>3/20/2020</td>
</tr>
<tr>
<td>COUNCILMEMBER:</td>
<td>Joey Manahan</td>
</tr>
<tr>
<td>STAFF &amp; PHONE EXT:</td>
<td>Dinna Schwiering x85031</td>
</tr>
<tr>
<td>FUNCTION:</td>
<td>General Government</td>
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<tr>
<td>PROGRAM:</td>
<td>Finance</td>
</tr>
<tr>
<td>DEPARTMENT:</td>
<td>Budget and Fiscal Services</td>
</tr>
<tr>
<td>ACTIVITY:</td>
<td>Purchasing and General Services</td>
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</table>

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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($12,500)</td>
<td>CE GN</td>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>DATE:</td>
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<tr>
<td>COUNCILMEMBER:</td>
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<td>STAFF &amp; PHONE EXT:</td>
<td>Dinna Schwiering x85031</td>
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<td>FUNCTION:</td>
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<td>PROGRAM:</td>
<td>Finance</td>
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<tr>
<td>DEPARTMENT:</td>
<td>Budget and Fiscal Services</td>
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<td>ACTIVITY:</td>
<td>Treasury</td>
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<tr>
<td>Reduce funding for current expenses for QC 3212 - Travel Expense-Out-of-State</td>
<td>($4,000)</td>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($2,000)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($15,000)</td>
<td>CE</td>
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## EXECUTIVE OPERATING BUDGET
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</tr>
</thead>
<tbody>
<tr>
<td>Add funding for salaries.</td>
<td>1.00</td>
<td>$59,616</td>
<td>S</td>
<td>LC</td>
<td>Liquor Commission's request for one additional position</td>
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<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td></td>
<td>($26,700)</td>
<td>CE</td>
<td>GN</td>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td>($78,000)</td>
<td>CE</td>
<td>GN</td>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 13 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Finance  
**DEPARTMENT:** Budget and Fiscal Services  
**ACTIVITY:** Budgetary Administration

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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td>($3,900)</td>
<td>CE</td>
<td>GN</td>
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**OPERATING AMENDMENT FORM**
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 14 of 64
DATE: 3/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Fiscal/CIP Administration

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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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<td>($3,000)</td>
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OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 15 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Data Processing  
**DEPARTMENT:** Information Technology  
**ACTIVITY:** Administration

<table>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td></td>
<td>($18,500)</td>
<td>CE</td>
<td>GN</td>
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**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3015 - Attorney Fees</td>
<td>($1,500,000)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($12,000)</td>
<td>CE</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($17,900)</td>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($5,000)</td>
<td>CE</td>
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</tbody>
</table>
## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 17 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Law  
**DEPARTMENT:** Corporation Counsel  
**ACTIVITY:** Ethics Commission

### DETAILED DESCRIPTION OF AMENDMENT

<table>
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<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
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<tbody>
<tr>
<td>Add funding for salaries</td>
<td>5.00</td>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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<td>($9,000)</td>
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### OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>PAGE:</th>
<th>18 of 64</th>
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<tbody>
<tr>
<td>DATE:</td>
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<tr>
<td>COUNCILMEMBER:</td>
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<tr>
<td>STAFF &amp; PHONE EXT:</td>
<td>Dinna Schwiering x85031</td>
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<tr>
<td>FUNCTION:</td>
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</tr>
<tr>
<td>PROGRAM:</td>
<td>Law</td>
</tr>
<tr>
<td>DEPARTMENT:</td>
<td>Prosecuting Attorney</td>
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<td>ACTIVITY:</td>
<td>Administration</td>
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<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($2,000)</td>
<td>CE</td>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($10,000)</td>
<td>CE</td>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 19 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Victim/Witness Assistance |

<table>
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<tr>
<td>Reduce positions and funding for salaries</td>
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<td>($1,757,363)</td>
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<td>Reduce funding for current expenses</td>
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<td>($408,768)</td>
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**OPERATING AMENDMENT FORM**
# EXECUTIVE OPERATING BUDGET
## PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 20 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** Personnel Administration  
**DEPARTMENT:** Human Resources  
**ACTIVITY:** Administration

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<tr>
<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intra State</td>
<td>($2,750)</td>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($6,400)</td>
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**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

#### PAGE: 21 of 64
#### DATE: 3/20/2020
#### COUNCILMEMBER: Joey Manahan
#### STAFF & PHONE EXT: Dinna Schwiering x85031
#### FUNCTION: General Government
#### PROGRAM: Personnel Administration
#### DEPARTMENT: Human Resources
#### ACTIVITY: Classification and Pay

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OPERATING AMENDMENT FORM
# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

| PAGE: | 22 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Human Resources |
| ACTIVITY: | Industrial Safety and Workers' Compensation |

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### EXECUTIVE OPERATING BUDGET
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<td>DEPARTMENT:</td>
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### OPERATING AMENDMENT FORM

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<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
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<tr>
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<td>($4,800)</td>
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### ADDITIONAL EXPLANATION
## Executive Operating Budget
### Proposed Amendment to Bill 20 (2020)

**Page:** 24 of 64  
**Date:** 3/20/2020  
**Councilmember:** Joey Manahan  
**Staff & Phone Ext:** Dinna Schwiering x85031  
**Function:** General Government  
**Program:** Planning and Zoning  
**Department:** Planning and Permitting  
**Activity:** Administration

### Operating Amendment Form

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<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
<td>($7,500)</td>
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## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 25 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x65031 |
| FUNCTION: | General Government |
| PROGRAM: | General Government Facilities and Infrastructure |
| DEPARTMENT: | Design and Construction |
| ACTIVITY: | Project and Construction Management |

### OPERATING AMENDMENT FORM

<table>
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<th>ADDITIONAL EXPLANATION</th>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($8,000)</td>
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### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 26 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** General Government  
**PROGRAM:** General Government Facilities and Infrastructure  
**DEPARTMENT:** Land Management  
**ACTIVITY:** Administration

<table>
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<td>Reduce funding for current expenses for OC 1101 Regular Pay</td>
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<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
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<td>($963)</td>
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<td>($4,000)</td>
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**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET

#### PROPOSED AMENDMENT TO BILL 20 (2020)

- **PAGE:** 27 of 64
- **DATE:** 3/20/2020
- **COUNCILMEMBER:** Joey Manahan
- **STAFF & PHONE EXT:** Dinna Schwiering x85031
- **FUNCTION:** General Government
- **PROGRAM:** Automotive Equipment Services
- **DEPARTMENT:** Facility Maintenance
- **ACTIVITY:** Automotive Equipment Services

<table>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($1,120)</td>
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<td>($1,120)</td>
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**OPERATING AMENDMENT FORM**
**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 28 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** Public Safety  
**PROGRAM:** Police Protection  
**DEPARTMENT:** Police Department  
**ACTIVITY:** Police Commission

### DETAILED DESCRIPTION OF AMENDMENT

<table>
<thead>
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<td>($14,312)</td>
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**OPERATING AMENDMENT FORM**
**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<td>STAFF &amp; PHONE EXT:</td>
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<tr>
<td>FUNCTION:</td>
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</tr>
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<td>PROGRAM:</td>
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</tr>
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<td>ACTIVITY:</td>
<td>Office of the Chief of Police</td>
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<td>Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate</td>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($104,705)</td>
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**OPERATING AMENDMENT FORM**
Executive Operating Budget
Proposed Amendment to Bill 20 (2020)

Page: 30 of 64
Date: 3/20/2020
Councilmember: Joey Manahan
Staff & Phone Ext: Dinna Schwiering x85031
Function: Public Safety
Program: Police Protection
Department: Police Department
Activity: Special Field Operations

<table>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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<td>($21,600)</td>
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## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 33 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Public Safety |
| PROGRAM: | Police Protection |
| DEPARTMENT: | Police Department |
| ACTIVITY: | Administrative Services |

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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 34 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Public Safety |
| PROGRAM: | Fire Protection |
| DEPARTMENT: | Fire Department |
| ACTIVITY: | Administration |

### DETAILED DESCRIPTION OF AMENDMENT

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<th>POSITION COUNT (+/-)</th>
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### ADDITIONAL EXPLANATION

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**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<tr>
<td>FUNCTION:</td>
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<td>PROGRAM:</td>
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<td>DEPARTMENT:</td>
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<td>ACTIVITY:</td>
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<td>($10,000)</td>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 36 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Public Safety |
| PROGRAM: | Fire Protection |
| DEPARTMENT: | Fire Department |
| ACTIVITY: | Training and Research |

### DETAILED DESCRIPTION OF AMENDMENT

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## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tr>
<td>FUNCTION:</td>
<td>Public Safety</td>
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<td>DEPARTMENT:</td>
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<td>ACTIVITY:</td>
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<tr>
<td>Reduce funding for salaries</td>
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<td>Reduce salaries for 16 positions under Rescue Company - Rescue 3 in Aikahi Fire Station</td>
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<td>Reduce funding for current expenses</td>
<td>($10,639,673) CE</td>
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OPERATING AMENDMENT FORM
## Executive Operating Budget

**Proposed Amendment to Bill 20 (2020)**

<table>
<thead>
<tr>
<th>Page:</th>
<th>38 of 64</th>
</tr>
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<tbody>
<tr>
<td>Date:</td>
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</tr>
<tr>
<td>Councilmember:</td>
<td>Joey Manahan</td>
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<tr>
<td>Staff &amp; Phone Ext:</td>
<td>Dinna Schwiering x85031</td>
</tr>
<tr>
<td>Function:</td>
<td>Public Safety</td>
</tr>
<tr>
<td>Program:</td>
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<tr>
<td>Department:</td>
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<tr>
<td>Activity:</td>
<td>Planning and Development</td>
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### Detailed Description of Amendment

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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($30,000) CE GN</td>
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### Additional Explanation
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 39 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Public Safety |
| PROGRAM: | Fire Protection |
| DEPARTMENT: | Fire Department |
| ACTIVITY: | Fire Commission |

### DETAILED DESCRIPTION OF AMENDMENT

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<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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<tr>
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**OPERATING AMENDMENT FORM**
**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

### PAGE: 40 of 64  
### DATE: 3/20/2020  
### COUNCILMEMBER: Joey Manahan  
### STAFF & PHONE EXT: Dinna Schwiering x85031  
### FUNCTION: Public Safety  
### PROGRAM: Emergency Management  
### DEPARTMENT: Emergency Management  
### ACTIVITY: Emergency Management Coordination

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OPERATING AMENDMENT FORM
## Executive Operating Budget

**Proposed Amendment to Bill 20 (2020)**

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<td>DEPARTMENT:</td>
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<td>Transportation Engineering</td>
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**Operating Amendment Form**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 42 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** Public Safety  
**PROGRAM:** Traffic Control  
**DEPARTMENT:** Transportation Services  
**ACTIVITY:** Transportation Technology

### DETAILED DESCRIPTION OF AMENDMENT

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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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### DETAILED DESCRIPTION OF AMENDMENT

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## OPERATING AMENDMENT FORM
## Executive Operating Budget

**Proposed Amendment to Bill 20 (2020)**

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## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 46 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Road Maintenance |

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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

- **PAGE:** 47 of 64  
- **DATE:** 3/20/2020  
- **COUNCILMEMBER:** Joey Manahan  
- **STAFF & PHONE EXT:** Dinna Schwiering x85031  
- **FUNCTION:** Sanitation  
- **PROGRAM:** Waste Collection and Disposal  
- **DEPARTMENT:** Environmental Services  
- **ACTIVITY:** Refuse Collection and Disposal

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<td>Reduce funding for equipment</td>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<th>48 of 64</th>
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<td>Dinna Schwiering x85031</td>
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<tr>
<td>FUNCTION:</td>
<td>Sanitation</td>
</tr>
<tr>
<td>PROGRAM:</td>
<td>Sewage Collection and Disposal</td>
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<tr>
<td>DEPARTMENT:</td>
<td>Environmental Services</td>
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<td>ACTIVITY:</td>
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### ADDITIONAL EXPLANATION

| OPERATING AMENDMENT FORM |
### EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

**PAGE:** 49 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** Sanitation  
**PROGRAM:** Sewage Collection and Disposal  
**DEPARTMENT:** Environmental Services  
**ACTIVITY:** Environmental Quality

<table>
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**OPERATING AMENDMENT FORM**
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## EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<th>51 of 64</th>
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<tbody>
<tr>
<td>DATE:</td>
<td>3/20/2020</td>
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<tr>
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<tr>
<td>STAFF &amp; PHONE EXT:</td>
<td>Dinna Schwiering x85031</td>
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<tr>
<td>FUNCTION:</td>
<td>Sanitation</td>
</tr>
<tr>
<td>PROGRAM:</td>
<td>Sewage Collection and Disposal</td>
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<tr>
<td>DEPARTMENT:</td>
<td>Environmental Services</td>
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<td>ACTIVITY:</td>
<td>Wastewater Engineering and Construction</td>
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### DETAILED DESCRIPTION OF AMENDMENT

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**OPERATING AMENDMENT FORM**
### EXECUTIVE OPERATING BUDGET
**PROPOSED AMENDMENT TO BILL 20 (2020)**

| PAGE: | 52 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Sanitation |
| PROGRAM: | Sewage Collection and Disposal |
| DEPARTMENT: | Environmental Services |
| ACTIVITY: | Treatment and Disposal |

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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 53 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Elderly Affairs |

### DETAILED DESCRIPTION OF AMENDMENT

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### ADDITIONAL EXPLANATION

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OPERATING AMENDMENT FORM
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tbody>
<tr>
<td>Add funding for salaries and current expenses. Add proviso: &quot;At least $170,000 shall be appropriated for three positions for the implementation of Immigration Access Services program.&quot;</td>
<td>3.00</td>
<td>$170,000</td>
<td>S</td>
<td>GN</td>
<td>Immigrant Access Services to facilitate and provide equal access to city services for immigrants; provide assistance and information on immigrant status issues; increase civic engagement and inclusion of immigrants; public education about immigration and immigrant communities.</td>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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<td>($20,205)</td>
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 56 of 64
DATE: 3/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Community Based Development

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OPERATING AMENDMENT FORM
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## EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

| PAGE: | 58 of 64 |
| DATE: | 3/20/2020 |
| COUNCILMEMBER: | Joey Manahan |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | Parks and Recreation |
| ACTIVITY: | Urban Forestry Program |

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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

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<td>PROGRAM:</td>
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<td>DEPARTMENT:</td>
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<td>ACTIVITY:</td>
<td>Honolulu Zoo</td>
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## DETAILED DESCRIPTION OF AMENDMENT

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</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses for OC 3049 - Other Services - Not Classified</td>
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<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>PAGE:</th>
<th>60 of 64</th>
</tr>
</thead>
<tbody>
<tr>
<td>DATE:</td>
<td>3/20/2020</td>
</tr>
<tr>
<td>COUNCILMEMBER:</td>
<td>Joey Manahan</td>
</tr>
<tr>
<td>STAFF &amp; PHONE EXT:</td>
<td>Dinna Schwiering x85031</td>
</tr>
<tr>
<td>FUNCTION:</td>
<td>Utilities or Other Enterprises</td>
</tr>
<tr>
<td>PROGRAM:</td>
<td>Mass Transit</td>
</tr>
<tr>
<td>DEPARTMENT:</td>
<td>Transportation Services</td>
</tr>
<tr>
<td>ACTIVITY:</td>
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### DETAILED DESCRIPTION OF AMENDMENT

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### ADDITIONAL EXPLANATION

| OPERATING AMENDMENT FORM |
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

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<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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<th>POSITION COUNT (+/-)</th>
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<th>CHARACTER OF EXPENDITURE</th>
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<tbody>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($37,000)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Add funding for current expenses. Add proviso: &quot;At lease $500,000 of current expenses shall be appropriated for a regional Aliamanu/Salt Lake/Foster Village transportation study.&quot;</td>
<td>$500,000</td>
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<td></td>
</tr>
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OPERATING AMENDMENT FORM
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 62 of 64  
**DATE:** 3/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:** Utilities or Other Enterprises  
**PROGRAM:** Mass Transit  
**DEPARTMENT:** Transportation Services  
**ACTIVITY:** Transportation Planning

<table>
<thead>
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<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add funding for salaries and current expenses. Add proviso: “At least $500,000 shall be appropriated for the six positions for the Kalihi Valley and Council District 7 Restricted Parking Zone programs.”</td>
<td>5.00</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>S</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GN</td>
</tr>
<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td></td>
<td>($20,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>CE</td>
</tr>
<tr>
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**OPERATING AMENDMENT FORM**
## EXECUTIVE OPERATING BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

<table>
<thead>
<tr>
<th>PAGE:</th>
<th>63 of 64</th>
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<tbody>
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<td>DATE:</td>
<td>3/20/2020</td>
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<tr>
<td>COUNCILMEMBER:</td>
<td>Joey Manahan</td>
</tr>
<tr>
<td>STAFF &amp; PHONE EXT:</td>
<td>Dinna Schwiering x85031</td>
</tr>
<tr>
<td>FUNCTION:</td>
<td>Utilities or Other Enterprises</td>
</tr>
<tr>
<td>PROGRAM:</td>
<td>Mass Transit</td>
</tr>
<tr>
<td>DEPARTMENT:</td>
<td>Transportation Services</td>
</tr>
<tr>
<td>ACTIVITY:</td>
<td>Transportation Mobility</td>
</tr>
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</table>

<table>
<thead>
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<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
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<tr>
<td>Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State</td>
<td>($79,800)</td>
<td>CE</td>
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</table>

OPERATING AMENDMENT FORM
### EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 64 of 64  
**DATE:** 03/20/2020  
**COUNCILMEMBER:** Joey Manahan  
**STAFF & PHONE EXT:** Dinna Schwiering x85031  
**FUNCTION:**  
**PROGRAM:**  
**DEPARTMENT:**  
**ACTIVITY:**

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amend subsection (a), and (c) in SECTION 12 on page 18 with attached language.</td>
<td></td>
<td>Amend subsection (a), and (c) in SECTION 12 on page 18 with attached language.</td>
</tr>
<tr>
<td>Amend subsection (j) in SECTION 12 on page 20 with attached language.</td>
<td></td>
<td>Amend subsection (j) in SECTION 12 on page 20 with attached language.</td>
</tr>
<tr>
<td>Add a new subsection (m) in SECTION 12 with attached language.</td>
<td></td>
<td>Add a new subsection (m) in SECTION 12 with attached language.</td>
</tr>
<tr>
<td>Amends SECTION 14 on page 22 with attached language.</td>
<td></td>
<td>Amends SECTION 14 on page 22 with attached language.</td>
</tr>
<tr>
<td>Amends SECTION 15 on page 22 with attached language.</td>
<td></td>
<td>Amends SECTION 15 on page 22 with attached language.</td>
</tr>
<tr>
<td>Add new SECTIONS 16 and 17 with attached language.</td>
<td></td>
<td>Add new SECTIONS 16 and 17 with attached language.</td>
</tr>
<tr>
<td>Renumber SECTION 16 on page 23 as SECTION 18.</td>
<td></td>
<td>Renumber SECTION 16 on page 23 as SECTION 18.</td>
</tr>
</tbody>
</table>
Amend subsection (a) to read as follows:

“(a) As used in this [Ordinance:] ordinance:

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


"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[,] or any recodification of the Revised Ordinances of Honolulu.”

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (j) to read as follows:

"(j) Notwithstanding the provisions of [Revised Ordinances of Honolulu] ROH Section 2-17.2(c), transfers of funds from the Provision for Vacant Positions activity to any department activity may be executed without [council] Council approval if the funds are used for any of the following purposes: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated
with increases in regular or premium pay. Council approval by resolution is required prior to any other transfers of funds from the Provision for Vacant Positions activity.

The Director of Budget and Fiscal Services shall submit quarterly reports concerning all transfers made from the Provision of Vacant Positions activity. In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:

a. Department and Activity  
b. Job Title;  
c. Date of Vacancy;  
d. Projected Date of Hire;  
e. Salary; and  
f. Identify if the position is to be filled via contract or through the civil service process.

In the event the transfer is for increases in regular or premium pay and/or any fringe benefit costs associated with the increases, for each transfer, the notification shall include:

a. Department and Activity  
b. Specific use of the monies to be transferred; and  
c. Transfer Amount.

Add a new subsection (m) to read as follows:

"(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the Transit Fund."

SECTION 14

Amend SECTION 14 to read as follows:

"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2020 to June 30, 2021, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2021, Volume 1 (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. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, [or] Legislative Budget ordinance[,] Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or the Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."

**SECTION 15**

Amend SECTION 15 to read as follows:

"SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication [XXX] 152 (2020) [("D-XXX"); Exhibit X, Appendix X.] ("D-152"). Appendices 1 through 3, 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 projected listed in [D-XXX, Exhibit X, Appendix X.] D-152, Appendices 1 through 3, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in [D-XXX, Exhibit X, Appendix X.] D-152, 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-XXX,] D-152. The Director of Community Services and the Director 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."

**NEW SECTIONS**

Add new SECTIONS 16 and 17 to read as follows:

"SECTION 16. In the event monies from the Reserve for Fiscal Stability Fund need to be expended pursuant to an emergency as described in ROH Section 6-
56.2(3)(A), such monies are deemed appropriated and may be expended without Council approval. Monies may also be expended without Council approval from the Reserve for Fiscal Stability Fund to reimburse another fund if such expenditures from the other fund were expended pursuant to an emergency as described in ROH Section 6-56.2(3)(A).

SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH.

Renumber SECTION 16 as SECTION 18.
COUNCIL DISTRICT IX
Councilmember Ron Menor
### Executive Operating Budget
**Proposed Amendment to Bill 20 (2020)**

<table>
<thead>
<tr>
<th>Detailed Description of Amendment</th>
<th>Amendment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add funding for current expenses:</td>
<td>POSITION COUNT (+/-)</td>
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<tr>
<td>Add proviso: &quot;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 crimes, drug abuse, and gang activity in targeted high crime neighborhoods.&quot;</td>
<td></td>
</tr>
</tbody>
</table>

**Operating Amendment Form**
<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add funding for current expenses:</td>
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<td>AMOUNT (+/-)</td>
</tr>
<tr>
<td></td>
<td>$50,000</td>
<td>CE</td>
</tr>
<tr>
<td>Add proviso: &quot;At least $50,000 out of current expenses shall be appropriated to execute the provisos outlined in Bill 56 (2019), CD1.&quot;</td>
<td></td>
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</tbody>
</table>
EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 21 (2020)
Proposed CD1

March 20, 2020
Councilmembers’ Amendments
COUNCIL DISTRICT I
Councilmember Kymberly Marcos Pine
## Summary of Amendments
### Executive Capital Budget
#### Bill (2020)

<table>
<thead>
<tr>
<th>Number</th>
<th>Title of Project</th>
<th>Amount (enter adds and cuts, if applicable)</th>
<th>Fund</th>
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<tbody>
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<td>Enterprise Facilities Improvements</td>
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<td>Blaisdell Center Redevelopment</td>
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<td>Ala Moana Regional Park</td>
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<td>Maili Beach Park</td>
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<tr>
<td>2005025</td>
<td>MAKAKILO DRIVE EXTENSION</td>
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<td>CROSSWALKS &amp; TRAFFIC LIGHTS INSTALLATION-KAPOLEI PARKWAY</td>
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<tr>
<td></td>
<td>TRANSIT CENTER RELOCATION AND IMPROVEMENTS-KAPOLEI</td>
<td>$300,000</td>
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<td></td>
<td>WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK</td>
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<tr>
<td>1995127</td>
<td>ONE'ULA BEACH PARK, EWA BEACH</td>
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<tr>
<td>2017097</td>
<td>WAIANAE COAST EMERGENCY ACCESS ROADS</td>
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<td>CROSSWALKS &amp; TRAFFIC LIGHTS INSTALLATION -</td>
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</table>
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _21_ (2020)

COUNCILMEMBER: PINE
STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION: Public Safety
PROGRAM: Traffic Improvements
DEPARTMENT: Transportation Services

PROJECT NUMBER: CROSSWALKS & TRAFFIC LIGHTS INSTALLATION - WAIANAE

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for crosswalk improvements in Waianae around, but not limited to, Plantation Road between Hoopuhi Street and Lihue Street to include installation of crosswalk and speed mitigation measures near and around the Waianae Boys and Girls Club, Pillalau Park and Waianae Elementary School.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
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<td>$50,000</td>
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</tr>
<tr>
<td>$300,000</td>
<td>C</td>
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<tr>
<td>$100,000</td>
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</table>

CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21__ (2020)

FUNCTION: Highways and Streets
PROGRAM: Highways, Streets and roadways
DEPARTMENT: Design and Construction
PROJECT NUMBER: 2017097
PROJECT TITLE: WAIANAE COAST EMERGENCY ACCESS ROADS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan and design a secondary emergency access roadway for Leeward Coast residents.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
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<tr>
<td>$200,000</td>
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</table>

CAPITAL AMENDMENT FORM
### Executive Capital Budget

**Function:** Culture - Recreation  
**Program:** Participant, Spectator and other Recreation  
**Department:** Design and Construction  
**Project Number:** 1995127  
**Project Title:** ONE’ULA BEACH PARK, EWA BEACH

**Project Description Amendments (Use if adding new language):**
Design, construct and provide related equipment for park improvements.

<table>
<thead>
<tr>
<th>Existing Project Amount</th>
<th>Amendment</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
</tr>
<tr>
<td>$2,500,000</td>
<td>C</td>
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<tr>
<td>$2,500,000</td>
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<td>$0</td>
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**CAPITAL AMENDMENT FORM**
**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL _21_ (2020)**

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<tr>
<td><strong>AMOUNT</strong></td>
<td><strong>WORK PHASE</strong></td>
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<tr>
<td>$50,000</td>
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</tr>
<tr>
<td>$250,000</td>
<td>D</td>
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</tbody>
</table>

Provision of funds to plan and design a West Oahu Humane Society Branch and dog park in the Ewa Beach/Kapolei region.

**FUNCTION:** Culture-Recreation  
**PROGRAM:** Participant, Spectator and other recreation  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:**  
**PROJECT TITLE:** WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK  

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.

Provision of funds to plan and design a West Oahu Humane Society Branch and dog park in the Ewa Beach/Kapolei region.
**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL _21_ (2020)**

**FUNCTION:** Utilities or Other Enterprises  
**PROGRAM:** Mass Transmit  
**DEPARTMENT:** Transportation Services  
**PROJECT NUMBER:**  
**PROJECT TITLE:** TRANSIT CENTER RELOCATION AND IMPROVEMENTS-KAPOLEI

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.  
Planning and design to relocate Kapolei Transit Center and Comfort Station.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
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<tr>
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<td>$0</td>
</tr>
</tbody>
</table>

CAPITAL AMENDMENT FORM
### Executive Capital Budget

**PROPOSED AMENDMENT TO BILL _21_ (2020)**

**COUNCILMEMBER:**

**STAFF & PHONE EXT:**

**DATE:** 20-Mar-20

Eliza Talbot x85025

<table>
<thead>
<tr>
<th>FUNCTION:</th>
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</tr>
</thead>
<tbody>
<tr>
<td>PROGRAM:</td>
<td>Highways, streets and roadways</td>
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<td>PROJECT NUMBER:</td>
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</tr>
<tr>
<td>PROJECT TITLE:</td>
<td>CROSSWALKS &amp; TRAFFIC LIGHTS INSTALLATION - KAPOLEI PARKWAY</td>
</tr>
</tbody>
</table>

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for crosswalk improvements in Kapolei around, but not limited to, Kapolei Parkway and Kunehi Street to include installation of crosswalk and speed mitigation measures near and around Hookele Elementary School, Kapolei Middle School and Kapolei High School.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
</tr>
<tr>
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<td>D</td>
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<td>C</td>
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<tr>
<td>$100,000</td>
<td>I</td>
</tr>
<tr>
<td>$300,000</td>
<td>E</td>
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| $0 | $0 | $1,000,000 | $1,000,000 |

CAPITAL AMENDMENT FORM
## EXECUTIVE CAPITAL BUDGET
### PROPOSED AMENDMENT TO BILL 21 (2020)

**FUNCTION:** Highways and Streets  
**PROGRAM:** Highways, Streets and Roadways  
**DEPARTMENT:** Transportation Services  
**PROJECT NUMBER:** 2005025  
**PROJECT TITLE:** MAKAKILO DRIVE EXTENSION

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  
Design for a second access roadway from Makakilo Drive to the H-1 freeway.

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<thead>
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EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

FUNCTION: Culture - Recreation
PROGRAM: Participant, Spectator and recreation
DEPARTMENT: Design and Construction
PROJECT NUMBER: 2018095
PROJECT TITLE: KALANIANAOLE BEACH PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct, inspect and provide related equipment for park improvements

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**function:** Culture - Recreation  
**program:** Participant, Spectator and other recreation  
**department:** Design and Construction  
**project number:** 2016072  
**project title:** MAILI BEACH PARK  

**project description amendments** (Use if adding new language):  
Use Ramseyer formatting to show description amendments.  
Plan, design, construct and inspect for park comfort station renovation, park repairs and related improvements.  

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**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL 21 (2020)**

**DATE:** 20-Mar-20  
**COUNCILMEMBER:** PINE  
**STAFF & PHONE EXT:** Eliza Talbot x85025

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**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Provision of funds for the acquisition, lease, development, and/or renovation of facilities including but not limited to urban rest stops, navigation centers, lift zones, shelters, ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 Projects, mobile hygiene stations, workforce/affordable housing and other community-focused projects provided that no more than $2.3 million may be expended in any one council district.

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**CAPITAL AMENDMENT FORM**
**PROJECT TITLE:** MENTAL HEALTH, ADDICTION RECOVERY AND PANDEMIC FACILITIES

**PROJECT DESCRIPTION AMENDMENTS** (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provision of funds for acquisition, lease, development, and/or renovation of facilities including but not limited to rapid housing, urban rest stops, lift zones, ohana zones, joint outreach centers, permanent supportive housing, Kauahale development, H4 Projects, transitional shelters, temporary mobile housing, mobile hygiene centers and services to provide addiction recovery programs with transitional shelters, quarantine housing and emergency medical triage centers, and mental health rehabilitation and treatment facilities and transitional shelters and/or housing.

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**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL 21 (2020)**

**FUNCTION:** Culture - Recreation  
**PROGRAM:** Participant, Spectator and other Recreation  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:** 1998107  
**PROJECT TITLE:** Ala Moana Regional Park

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  
Design, construct, inspect and provide related equipment for sustainable park improvements.

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**STAFF & PHONE EXT:**

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**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL 21 (2020)**

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**FUNCTION:** Culture-Recreation  
**PROGRAM:** Participant, Spectator and other Recreation  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:** 1999012  
**PROJECT TITLE:** Enterprise Facilities Improvements

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Plan, design, construct, inspect and provide related equipment for enterprise facilities improvements such as the Blaisell Center arena and related infrastructure upgrades.

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## EXECUTIVE CAPITAL BUDGET
### PROPOSED AMENDMENT TO BILL _21_ (2020)

**COUNCILMEMBER:** Tsuneyoshi  
**STAFF & PHONE EXT:** Mike x85037

**FUNCTION:** GENERAL GOVERNMENT  
**PROGRAM:** PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT TITLE:** HAUULA RESILIENCE HUB

### PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect the development of a resilience hub in Hauula as described in the City and County of Honolulu’s Resilience Strategy.

### EXISTING PROJECT AMOUNT

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**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL _21_ (2020)**

**PAGE:** 2 of 12

**DATE:** 3/20/2020

**COUNCILMEMBER:** Tsuneyoshi

**STAFF & PHONE EXT:** Mike x85037

---

**FUNCTION:** GENERAL GOVERNMENT

**PROGRAM:** PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS

**DEPARTMENT:** DESIGN AND CONSTRUCTION

**PROJECT NUMBER:**

**PROJECT TITLE:** HAUULA CIVIC CENTER IMPROVEMENTS

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect improvements to the Hauula Civic Center, including an LED lighting system and renovations to the multipurpose room.

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**EXISTING PROJECT AMOUNT**

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CAPITAL AMENDMENT FORM
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### Amendment

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AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
--------|------------|--------|-----------|
$250,000 |              | $250,000 |           |

Plan and design the development of a resilience hub in Kahaluu.
### PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):

Plan, design, construct, and inspect improvements to the Wahiawa Corporation Yard including, but not limited to, roof replacement, door replacement, and window replacement of the breakroom/conference room.

### EXISTING PROJECT AMOUNT

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**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL _21_ (2020)**

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**FUNCTION:** PUBLIC SAFETY  
**PROGRAM:** FLOOD CONTROL  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:** 2000101  
**PROJECT TITLE:** FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

---

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, and inspect flood control improvements at various locations[], including provide necessary repairs to the Waihe'e Bridge spillway in Kahalu'u.

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**EXISTING PROJECT AMOUNT**

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**AMENDMENT**

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**CAPITAL AMENDMENT FORM**
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _21_ (2020)

DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: HIGHWAYS AND STREETS
PROGRAM: BRIDGES, VIADUCTS AND GRADE SEPARATION
DEPARTMENT: DESIGN AND CONSTRUCTION
PROJECT NUMBER:
PROJECT TITLE: ANAHULU BRIDGE IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct and inspect improvements to Anahulu Bridge in Haleiwa, including but not limited to repairs to the spalls and paint for Anahulu Bridge.

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**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL _21_ (2020)**

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**PROJECT DESCRIPTION AMENDMENTS** (Use if adding new language):

Use Ramseyer formatting to show description amendments.

Provision of funds to acquire a portion of Ahilama Road as described in Resolution 19-132, CD1.

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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _21_ (2020)

PAGE: 8 of 12

DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: HIGHWAYS AND STREETS
PROGRAM: HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT: DESIGN AND CONSTRUCTION
PROJECT NUMBER: 
PROJECT TITLE: GUARDRAIL REPLACEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct, inspect, and provide necessary equipment for the replacement of existing or missing guardrails at various locations, including Kamehameha Highway, Heeia between Haiku Road and Kahekili Highway.

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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL_21_(2020)

PAGE: 9 of 12

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: HIGHWAYS AND STREETS
PROGRAM: TRAFFIC IMPROVEMENTS
DEPARTMENT: TRANSPORTATION SERVICES
PROJECT NUMBER: 
PROJECT TITLE: MEHEULA PARKWAY IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct, inspect and provide related equipment for improvements to Meheula Parkway, including the installation of a protected left turn phase for north and southbound traffic on Meheula Parkway to Makaikai Street as supported by the Department of Transportation Services.

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CAPITAL AMENDMENT FORM
**FUNCTION:** CULTURE - RECREATION  
**PROGRAM:** SPECIAL RECREATION FACILITIES  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:** 2014076  
**PROJECT TITLE:** BLAISDELL CENTER REDEVELOPMENT

**PROJECT DESCRIPTION AMENDMENTS** (Use if adding new language):  
Use Ramseyer formatting to show description amendments.  
Design, construct and inspect sustainable concert hall improvements.

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EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _21_ (2020)

DATE: 3/20/2020
COUNCILMEMBER: Tsuneyoshi
STAFF & PHONE EXT: Mike x85037

FUNCTION: CULTURE - RECREATION
PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT: DESIGN AND CONSTRUCTION
PROJECT NUMBER: 
PROJECT TITLE: HAUULA COMMUNITY PARK IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct, inspect and provide related equipment for improvements at Hauula Community Park, including, replacement of the ballfield lights and other miscellaneous field repairs.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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CAPITAL AMENDMENT FORM
**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL _21_ (2020)**

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COUNCIL DISTRICT III
Councilmember Ikaika Anderson
## Executive Capital Budget
### Bill 21 (2020)

### Summary of Amendments

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<tr>
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**Net Change**

$4,060,000
**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL 21 (2020)**

**DATE:** 3/20/2020

**COUNCILMEMBER:** Ikaika Anderson

**STAFF & PHONE EXT:** Francisco x85017

---

**FUNCTION:** Culture and Recreation

**PROGRAM:** Participant, Spectator and Other Recreation

**DEPARTMENT:** PARKS

**PROJECT NUMBER:** 

**PROJECT TITLE:** Kaneohe District Park Improvements

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect improvements to the Kaneohe District Park pool.

---

**EXISTING PROJECT AMOUNT** | **AMENDMENT**
---|---
**AMOUNT** | **WORK PHASE** | **AMOUNT** | **FUND CODE** | **AMOUNT** | **WORK PHASE** | **AMOUNT** | **FUND CODE**
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---

**CAPITAL AMENDMENT FORM**
**FUNCTION:** Culture-Recreation  
**PROGRAM:** Participant, Spectator & Other Recreation  
**DEPARTMENT:** Design & Construction  
**PROJECT NUMBER:** 20079  
**PROJECT TITLE:** Kailua Beach Park Boat Ramp

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  
Plan, design, construct and inspect reconstruction of Kailua Boat Ramp

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### EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

**COUNCILMEMBER:** Ikaika Anderson  
**STAFF & PHONE EXT:** Francisco x85017

**FUNCTION:** Public Safety  
**PROGRAM:** Other Protection-Miscellaneous  
**DEPARTMENT:** Department of Facility Maintenance  
**PROJECT TITLE:** Dredging of Windward Waterways

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

Funding for the dredging of Kailua Waterways to protect public health and safety due to sediment build-up constricting water flow. This money is contingent on getting federal funding.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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<tbody>
<tr>
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CAPITAL AMENDMENT FORM
## Executive Capital Budget
### Proposed Amendment to Bill 21 (2020)

**Function:** Public Safety  
**Program:** Police Station and Buildings  
**Department:** Honolulu Police Department  
**Project Title:** District 4 Community Policing Equipment

**Project Description Amendments (Use if adding new language):**  
Provide funding for equipment to Honolulu Police Department District 4 for electric bikes, trailers and other items.

### Existing Project Amount

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<thead>
<tr>
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<th>AMOUNT</th>
<th>FUND CODE</th>
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CAPITAL AMENDMENT FORM
**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL 21 (2020)**

**DATE:** 3/20/2020  
**COUNCILMEMBER:** Ikaika Anderson  
**STAFF & PHONE EXT:** Francisco x85017

**FUNCTION:** Culture-Recreation  
**PROGRAM:** Participant, Spectator & Other Recreation  
**DEPARTMENT:** Parks Department  
**PROJECT NUMBER:**  
**PROJECT TITLE:** Kailua District Park Improvements

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

- Improve the soundsystem for Kailua District Park

**EXISTING PROJECT AMOUNT**  
**AMOUNT** | **WORK PHASE** | **AMOUNT** | **FUND CODE**  
---|---|---|---
$0 | $0 | $10,000 | E | $10,000 | GI

**AMENDMENT**

**AMOUNT** | **WORK PHASE** | **AMOUNT** | **FUND CODE**
---|---|---|---
$10,000 | E | $10,000 | GI

**CAPITAL AMENDMENT FORM**
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

FUNCTION: Highways and Streets
PROGRAM: Highways, Streets and Roadways
DEPARTMENT: Design and Construction
PROJECT NUMBER: 1988001
PROJECT TITLE: Curb ramps at Various Locations, Oahu

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Acquire land, design, construct and inspect curb ramps improvements and to include Nakini Street

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<tr>
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COUNCIL DISTRICT IV
Councilmember Tommy Waters
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**PROJECT TITLE:** RECONSTRUCTION OF SIDEWALKS

**PROGRAM:** HIGHWAYS, STREETS AND ROADWAYS

**DEPARTMENT:** FACILITY MAINTENANCE

**PROJECT NUMBER:** 2018087

**FUNCTION:** HIGHWAYS AND STREETS

**DATE:** 3/16/2020

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Construct and inspect sidewalk improvements[,] including Kaumakani Street between Lunalilo Home Road and Kekupua Street.

<table>
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FUNCTION: CULTURE - RECREATION
PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT: DESIGN AND CONSTRUCTION
PROJECT NUMBER: 1998100
PROJECT TITLE: KAPIOLANI REGIONAL PARK, WAIKIKI

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Design and construct sustainable park improvements[.] including reburfishing the lighting for the Mohandas Gandhi statute and the surrounding area.

<table>
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CAPITAL AMENDMENT FORM
**PROJECT TITLE:** HAWAII KAI RECREATIONAL AREA

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for park improvements including repaving of asphphalt around playground area.

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</table>
**PROJECT TITLE:** KOKO HEAD NEIGHBORHOOD PARK  
**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for park improvements.

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<tr>
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**FUNCTION:** CULTURE - RECREATION  
**PROGRAM:** PARTICIPANT, SPECTATOR AND OTHER RECREATION  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:**  
**PROJECT TITLE:** KOKO HEAD NEIGHBORHOOD PARK  
**DATE:** 3/16/2020  
**EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL __ (2020)**
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL __ (2020)

COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION: CULTURE - RECREATION
PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT: DESIGN AND CONSTRUCTION
PROJECT NUMBER: 
PROJECT TITLE: PETRIE COMMUNITY PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for improvement including the resurfacing of all outdoor courts

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CAPITAL AMENDMENT FORM
**PROJECT TITLE:** AINA HAINA DOG PARK

**PROJECT DESCRIPTION AMENDMENTS** (Use if adding new language):

Plan, design, construct, inspect and provide related equipment for a dog park in the Aina Haina area.

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<thead>
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**FUNCTION:** CULTURE - RECREATION  
**PROGRAM:** PARTICIPANT, SPECTATOR AND OTHER RECREATION  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:** 1971364  
**PROJECT TITLE:** KOKO HEAD DISTRICT PARK  

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

Plan, design and construct parking improvements, including but not limited to, redesign of existing parking lot layout and the construction of additional parking areas including expanding the parking lot to include additional spaces.

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CAPITAL AMENDMENT FORM
**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL ___ (2020)**

---

**COUNCILMEMBER:** Tommy Waters  
**STAFF & PHONE EXT:** Matt Weyer, x85046

---

**FUNCTION:** CULTURE - RECREATION  
**PROGRAM:** PARTICIPANT, SPECTATOR AND OTHER RECREATION  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:** 2019137  
**PROJECT TITLE:** ALA WAI PROMENADE IMPROVEMENTS

---

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan, design, and construct improvements, including the repair and maintenance of the Ala Wai Promenade including the addition of benches with dividers.

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### EXISTING PROJECT AMOUNT

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### AMENDMENT

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**DATE:** 3/16/2020  
**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL ___ (2020)**

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**CAPITAL AMENDMENT FORM**
**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL __ (2020)**

<table>
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</table>

**PROJECT TITLE:** CANOE HALAU AT VARIOUS PARKS

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Plan, design and construct canoe halaus improvements at various parks including Maunalua Bay Beach Park.

**FUNCTION:** CULTURE - RECREATION

**PROGRAM:** PARTICIPANT, SPECTATOR AND OTHER RECREATION

**DEPARTMENT:** DESIGN AND CONSTRUCTION

**PROJECT NUMBER:** 2013088

**DATE:** 3/16/2020

**EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL __ (2020)**

**PAGE:** 9 of 12

**COUNCILMEMBER:** Tommy Waters

**STAFF & PHONE EXT:** Matt Weyer, x85046
**EXECUTIVE CAPITAL BUDGET**

PROPOSED AMENDMENT TO BILL __ (2020)

<table>
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**FUNCTION:** CULTURE - RECREATION  
**PROGRAM:** PARTICIPANT, SPECTATOR AND OTHER RECREATION  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:**  
**PROJECT TITLE:** WAWAMALU BEACH PARK  

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  

Plan, design, and construct barriers at the Wawamalu Beach Park.
**PROJECT TITLE:** KILAUEA DISTRICT PARK  
**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  
Plan, design, and construct park improvements including pavilion roof repair and miscellaneous repairs.

<table>
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**PROJECT TITLE:** KAHALA COMMUNITY PARK

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Plan, design, and construct repairs to the pavilion roof and other miscellaneous repairs.

### EXISTING PROJECT AMOUNT

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**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL 21 (2020)**

**PAGE:** 1 of 3

**DATE:** 20-Mar-20

**COUNCILMEMBER:** Ann Kobayashi

**STAFF & PHONE EXT:** Steve Uyeno/85057

**FUNCTION:** Culture-Recreation

**PROGRAM:** Special Recreation Facilities

**DEPARTMENT:** Design and Construction

**PROJECT NUMBER:**

**PROJECT TITLE:** MANOA DISTRICT PARK SWIMMING POOL IMPROVEMENTS

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan, design, and construct swimming pool improvements including retiling of the pool, replacement of the pool's mechanical systems, and other related repairs and maintenance.

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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 3
DATE: 20-Mar-20
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno/85057

FUNCTION: Culture-Recreation
PROGRAM: Special Recreation Facilities
DEPARTMENT: Design and Construction
PROJECT NUMBER:
PROJECT TITLE: ALA WAI COMMUNITY PARK RECREATION CENTER IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, and construct replacement of roof and other maintenance and repairs to the recreation center.

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CAPITAL AMENDMENT FORM
### Executive Capital Budget

#### Proposed Amendment to Bill 21 (2020)

**Function:** Culture-Recreation  
**Program:** Special Recreation Facilities  
**Department:** Design and Construction  
**Project Number:** 2014076  
**Project Title:** Blaisdell Center Redevelopment

#### Project Description Amendments

Use Ramseyer formatting to show description amendments:

- Design, construct and inspect sustainable concert hall improvements.

#### Existing Project Amount

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CAPITAL AMENDMENT FORM
COUNCIL DISTRICT VI
Councilmember Carol Fukunaga
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FUNCTION: General Government
PROGRAM: Staff Agencies
DEPARTMENT: Budget and Fiscal Services
PROJECT NUMBER: 1998602
PROJECT TITLE: Procurement of Major Equipment

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner. Addition to offset Current Expense-Equipment reductions made in Bill 20 (20).

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## EXECUTIVE CAPITAL BUDGET
### PROPOSED AMENDMENT TO BILL 20 (2020)

**FUNCTION:** General Government  
**PROGRAM:** Public Facilities-Additions and Improvements  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:** 1987042  
**PROJECT TITLE:** Public Building Facilities Improvements

**PROJECT DESCRIPTION AMENDMENTS**  
(Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for sustainable improvements to City-owned facilities, including construction of restroom facilities in the Downtown Satellite City Hall in Chinatown Gateway Plaza.

<table>
<thead>
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**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL 20 (2020)**

**FUNCTION:** Public Safety  
**PROGRAM:** Traffic Improvements  
**DEPARTMENT:** Transportation Services  
**PROJECT NUMBER:** 1996306  
**PROJECT TITLE:** Traffic Improvements at Various Locations

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  
Plan, design and construct, inspect and provide related equipment for traffic improvements at various locations, including 1) the intersection of Kapalama Avenue and Hala Drive; 2) crosswalk and pedestrian-activated traffic light improvements on Prospect Street between Nehoa Street and Prospect Place (SRTS project); 3) pedestrian safety signage on Pauoa Road between Liko Lane and Kapaloala Place.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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## Executive Capital Budget
### Proposed Amendment to Bill 20 (2020)

**Councilmember:** Carol Fukunaga  
**Staff & Phone Ext:** Kimberly Ribellia x 85045

**Function:** Highways and Streets  
**Program:** Highways, Streets and Roadways  
**Department:** Design and Construction  
**Project Number:** 1997502  
**Project Title:** Rehabilitation of Streets

**Project Description Amendments (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect and provide equipment for street and related improvements to implement Phase 2 of Tantalus-Round Top Corridor Management Plan (2019).

### Existing Project Amount

<table>
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**Amendment**
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design, construct, inspect and provide equipment for security improvements to address late night speeding and drifting.

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### EXECUTIVE CAPITAL BUDGET
#### PROPOSED AMENDMENT TO BILL 20 (2020)

**PAGE:** 6 of 12  
**DATE:** 20-Mar-20  
**COUNCILMEMBER:** Carol Fukunaga  
**STAFF & PHONE EXT:** Kimberly Ribellia x 85045

**FUNCTION:** Highways and Streets  
**PROGRAM:** Highways, Streets and Roadways  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:** 2017084  
**PROJECT TITLE:** Complete Streets - Makiki

**EXISTING PROJECT AMOUNT**  
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</table>

**PROJECT DESCRIPTION AMENDMENTS**  
Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect complete streets improvements for pedestrian safety between Makiki schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 7 of 12

DATE: 20-Mar-20

COUNCILMEMBER: Carol Fukunaga

STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION: Sanitation

PROGRAM: Sewage Collection and Disposal

DEPARTMENT: Environmental Services

PROJECT NUMBER: 2000071

PROJECT TITLE: Sewer Mainline and Lateral Projects

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct and inspect mainline and lateral improvements projects, including installation of a lateral sewer line on 'Iliahi Street from Nu'uanu Avenue.

<table>
<thead>
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CAPITAL AMENDMENT FORM
**FUNCTION:** Culture-Recreation  
**PROGRAM:** Participant, Spectator and Other Recreation  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:** 2019084  
**PROJECT TITLE:** Community Development Block Grant Program Park Improvements  

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**  
Use Ramseyer formatting to show description amendments.  
Design and construct park improvements which serve an area with 51% or more low and moderate income households, including repair of pool water heater, men and women restrooms and showers at Kalihi Valley District Park.

<table>
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**EXECUTIVE CAPITAL BUDGET**

**PROPOSED AMENDMENT TO BILL 21 (2020)**

**FUNCTION:** Culture-Recreation  
**PROGRAM:** Participant, Spectator and Other Recreation  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:**  
**PROJECT TITLE:** Kamalii Mini Park  

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan, design, and remove concrete barriers/planters to repurpose the site for Honolulu Fire Department use, and to reduce illegal activity.

<table>
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EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

FUNCTION: Culture-Recreation
PROGRAM: Participant, Spectator and Other Recreation
DEPARTMENT: Design and Construction
PROJECT TITLE: Lanakila Multipurpose Senior Center (LMPSC) Replacement

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Provisions for planning, design, construction and other miscellaneous costs for replacement of the LMPSC building integrated with the Hawaii Public Housing Authority - School Street Campus Senior Center Residential Project for a joint State-County project (Intergovernmental Agreement with State Dept. of Accounting and General Services).

<table>
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</tbody>
</table>
**PROJECT TITLE:** Foster Botanical Garden Master Plan Improvements

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**

Use Ramseyer formatting to show description amendments.

Plan and design an update to the Foster Botanical Garden Master Plan, including implementation of Phase I and II.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
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</tr>
<tr>
<td>$0</td>
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**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 21 (2020)**

**PAGE:** 12 of 12  
**DATE:** 20-Mar-20  
**COUNCILMEMBER:** Carol Fukunaga  
**STAFF & PHONE EXT:** Kimberly Ribellia x 85045

**FUNCTION:** Culture-Recreation  
**PROGRAM:** Special Recreation Facilities  
**DEPARTMENT:** Design and Construction  
**PROJECT NUMBER:** 2014076  
**PROJECT TITLE:** Blasidell Center Redevelopment

**PROJECT DESCRIPTION AMENDMENTS** (Use if adding new language):  
Use Ramseyer formatting to show description amendments.  

Defer funding for construction until a revised Master Plan is developed, based on the State’s accelerated redevelopment of the Aloha Stadium and global economic challenges (COVID-19 outbreaks).

### EXISTING PROJECT AMOUNT

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COUNCIL DISTRICT VII
Councilmember Joey Manahan
### Summary of Amendments
#### Executive Capital Budget
#### Bill 21 (2020)

<table>
<thead>
<tr>
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</table>
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 1 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: Public Safety
PROGRAM: Flood Control
DEPARTMENT: Design and Construction
PROJECT NUMBER: 2004020
PROJECT TITLE: HALAWA STREAM DREDGING

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect dredging to restore drainage capacity of Halawa Stream.

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<td>WORK PHASE</td>
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</table>

CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 12

DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: Highways and Streets
PROGRAM: Bikeways And Bikepaths
DEPARTMENT: Transportation Services
PROJECT NUMBER:
PROJECT TITLE: NORTH KING STREET BIKEWAY IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct and inspect for bikeway on North King Street

<table>
<thead>
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<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
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<td>WORK PHASE</td>
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</table>
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joe Manahan
STAFF & PHONE EXT: Dinna Schwierig x85031

FUNCTION: Highways and Streets
PROGRAM: Highways, Streets And Roadways
DEPARTMENT: Design and Construction
PROJECT NUMBER:
PROJECT TITLE: BOUGAINVILLE DRIVE PROTECTED BARRIERS FOR PEDESTRIAN SAFETY

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Plan, design, construct and inspect sustainable roadway improvements including installing protective barriers for pedestrian safety on the City-owned road.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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<tbody>
<tr>
<td>AMOUNT</td>
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CAPITAL AMENDMENT FORM
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipments for the gym and park improvements including comfort station improvements.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 5 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: Culture - Recreation
PROGRAM: Participant, Spectator, And Other Recreation
DEPARTMENT: Design and Construction
PROJECT NUMBER:
PROJECT TITLE: KALIHI VALLEY DISTRICT PARK SWIMMING POOL IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseayer formatting to show description amendments.
Plan, design, construct, inspect and provide related equipments to replace heating systems at Kalihi Valley District Park swimming pool.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 6 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: SECTION 10 GENERAL PROVISOS
PROGRAM:
DEPARTMENT:
PROJECT NUMBER:
PROJECT TITLE: SECTION 10 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Amend subsections (a) and (c) in SECTION 10 on page 33 with attached language.

<table>
<thead>
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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 7 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joe/Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: SECTION 10 GENERAL PROVISOS
PROGRAM:
DEPARTMENT:
PROJECT NUMBER:
PROJECT TITLE: SECTION 10 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Amend subsections (g) and (h) in SECTION 10 on page 35 with attached language.

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CAPITAL AMENDMENT FORM
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Amend the second paragraph in SECTION 14 on page 37 with attached language.

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CAPITAL AMENDMENT FORM
Amend the second paragraph in SECTION 15 on page 38 with attached language.

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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 10 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: SECTION 16 GENERAL PROVISOS
PROGRAM:
DEPARTMENT:
PROJECT NUMBER:
PROJECT TITLE: SECTION 16 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
UseRamseyer formatting to show description amendments.

Add a new SECTION 16 with attached language.

<table>
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<tbody>
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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 11 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: SECTION 17 GENERAL PROVISOS
PROGRAM:
DEPARTMENT:
PROJECT NUMBER:
PROJECT TITLE: SECTION 17 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Add a new SECTION 17 with attached language.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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<tbody>
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</table>

CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 12 of 12
DATE: 03/20/2020
COUNCILMEMBER: Joey Manahan
STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: SECTION 18 GENERAL PROVISOS
PROGRAM:
DEPARTMENT:
PROJECT NUMBER:
PROJECT TITLE: SECTION 18 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.
Add a new SECTION 18 with attached language.

<table>
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</table>
**BILL 21 (2020), CD1**

**SECTION 10**

Amend subsection (a) to read as follows:

"(a)  As used in this [Ordinance] ordinance:

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


“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[,] or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to subsection (b)[,] or (c), 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 grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter Section 13-113 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."

Amend subsection (e) to read as follows:
"(e) 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, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by the 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] The Director of Budget and Fiscal Services shall submit to the Council a bill for an ordinance appropriating such monies [shall be submitted to the Council] as soon as possible following the receipt of such monies."

Amend subsection (f) to read as follows:

“(f) 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, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection (e) and pursuant to Charter Section 13-122, the Council hereby waives Charter Sections 3-204, 9-105 and 9-106, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance:

(1) To be taken by Council resolution; or

(2) To be deemed approved fifteen days after notice thereof 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 fifteenth day. Reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance that have been objected to shall be subject to Council approval by way of a formal resolution.

Notwithstanding ROH Section 1-8.3, if said reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance are deemed approved in accordance with subdivision (2) of this subsection, any corresponding amendments made to any Annual Action Plan, as that term is defined in ROH Section 1-8.1, that would reflect said reprogramming actions or receipt and expenditure of such funds will be deemed approved, and the designated City official shall be deemed authorized to: (i) reprogram, receive, and/or expend said funds in accordance with the notice; (ii) execute and submit to HUD any corresponding amendments made to any Annual Action Plan that would reflect said reprogramming actions or receipt and expenditure of such funds; and (iii) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients.”
Amend subsection (g) to read as follows:

“(g) For the purposes of this subsection, “City funds” 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.

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 of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council by resolution adopted on one reading and without publication, may make temporary transfers or loans therefrom without interest to other funds of the City.

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 resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

Within 14 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 for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of 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 12 months from the date on which the transfer or loans 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.”

Amend subsection (h) to read as follows:
“(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash [Receipts and Disbursements] Balances by Fund, showing for each quarter for each individual fund the cash balance at the start of the accounting period[,] the cash receipts and disbursements during the period[,] and the cash balance at the end of the [month] period.”

SECTION 14
Amend the second paragraph to read as follows:

“[Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4.] As the Council has not been provided with a sufficiently detailed description of any of the following projects, a determination cannot be made that a project is of the type listed in ROH Section 4-8.3 or is a major public infrastructure project as described in ROH Section 4-8.4. The [administration] City Administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report.”

SECTION 15
Amend the second paragraph to read as follows:

“[The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.] In this ordinance, project numbers are included for accounting purposes only. If there is a conflict between the project number and the project title in this ordinance, the project title shall prevail. In Sections 2 through 8 of this ordinance, if there is a conflict between the work phases set forth in the narrative description of a project and the work phases as set forth in the work phase column for the project, the work phases as set forth in the work phase column shall prevail.”

NEW SECTIONS
Add new SECTIONS 16, 17, and 18 to read as follows:

“SECTION 16. The Executive Operating Program for the Fiscal Year July 1, 2020 to June 30, 2021, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2021, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program, as transmitted to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.”
SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH.

SECTION 18. The amendments to the Executive Capital Budget ordinance attached hereto are hereby incorporated by reference and adopted as an integral part of this ordinance."
COUNCIL DISTRICT VIII
Councilmember Brandon J.C. Elefante
## Summary of Amendments

**Executive Capital Budget**

**Bill 21 (2020)**

<table>
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<th>Number</th>
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<td>2</td>
<td>RECONSTRUCTION OF SIDEWALKS</td>
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<td>WAIPIO POINT ACCESS ROAD IMPROVEMENTS</td>
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<td>4</td>
<td>HANS L'ORANGE NEIGHBORHOOD PARK</td>
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<td>NEAL S. BLAISDELL PARK</td>
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<td>PEARL HARBOR HISTORIC TRAIL</td>
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**Fund**

- GI
- HI
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 1 of 6
DATE: 3/20/2020
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: MESTA X85065

FUNCTION: PUBLIC SAFETY
PROGRAM: FIRE STATIONS AND BUILDINGS
DEPARTMENT: DESIGN AND CONSTRUCTION
PROJECT NUMBER: 2017076
PROJECT TITLE: PEARL CITY FIRE STATION RELOCATION

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

This amendment reappropriates lapping funds for the planning and design work phases for relocation of the Pearl City Fire Station.

<table>
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<tr>
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<tr>
<td>$10,000</td>
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<tr>
<td>$500,000</td>
<td>GI</td>
</tr>
</tbody>
</table>

CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 6
DATE: 3/20/2020
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: MESTA X85065

FUNCTION: HIGHWAYS AND STREETS
PROGRAM: HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT: FACILITIES MAINTENANCE
PROJECT NUMBER: 2018087
PROJECT TITLE: RECONSTRUCTION OF SIDEWALKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Construct and inspect sidewalk improvements[,] including the reconstruction and widening of sidewalk where appropriate for ADA accessibility on the west end of Pali Momi Street, from Haukapila Road to the next driveway (going Makai) that is the ingress/egress to Pearridge Mall, approximately 1/10 of a mile: ADA curb ramp at the intersection of Haukapila Road and Pali Momi Street, as well as ADA access through the traffic island at this intersection; and ADA curb ramp construction at Manana Kai Community Park for ADA access to Makoiu Street.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
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</thead>
<tbody>
<tr>
<td>AMOUNT</td>
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<tr>
<td>$900,000</td>
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</tr>
<tr>
<td>$100,000</td>
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</tr>
<tr>
<td>$1,000,000</td>
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</tr>
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</table>
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 6
DATE: 3/20/2020
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: MESTA X85065

FUNCTION: PUBLIC STREETS
PROGRAM: TRAFFIC IMPROVEMENTS
DEPARTMENT: TRANSPORTATION SERVICES
PROJECT NUMBER: 2003223
PROJECT TITLE: WAPIO POINT ACCESS ROAD IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect multimodal improvements along Waipio Point Access Road beginning at Farrington Highway and ending at the entrance of the Pearl Harbor Bike Path. No monies for multimodal improvements along Waipio Point Access Road shall be expended or encumbered unless State matching funds are released to the City.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
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</tr>
</tbody>
</table>

CAPITAL AMENDMENT FORM
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): 
Use Ramseyer formatting to show description amendments.

This amendment reappropriates lapping funds for the planning, design, construction, and inspection work phases for facility repairs and upgrades at Hans L'Orange Neighborhood Park.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
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</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
</tr>
<tr>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>
This amendment provides funds for the planning, design, construction, and inspection work phases to repave the entrance and exit roadways and the parking lot at Neal S. Blaisdell Park.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
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</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
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<tr>
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<tr>
<td>$1,000</td>
<td>I</td>
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</tbody>
</table>
**EXECUTIVE CAPITAL BUDGET**
PROPOSED AMENDMENT TO BILL 21 (2020)

**FUNCTION:** CULTURE - RECREATION  
**PROGRAM:** PARTICIPANT, SPECTATOR AND OTHER RECREATION  
**DEPARTMENT:** DESIGN AND CONSTRUCTION  
**PROJECT NUMBER:** 2015104  
**PROJECT TITLE:** PEARL HARBOR HISTORIC TRAIL

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

This amendment adds funds for the planning, design, construction, and inspection work phases for trail improvements and demonstration project to revitalize the Pearl Harbor Historic Trail.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
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<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
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CAPITAL AMENDMENT FORM
COUNCIL DISTRICT IX
Councilmember Ron Menor
<table>
<thead>
<tr>
<th>Number</th>
<th>Title of Project</th>
<th>Net Change</th>
<th>Amount (enter adds and cuts, if applicable)</th>
<th>Fund</th>
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<tbody>
<tr>
<td>1</td>
<td>Renton Road Improvements</td>
<td></td>
<td>$2,000,000</td>
<td>GI</td>
</tr>
<tr>
<td>2</td>
<td>Kapapauhi Point Park-West Loch</td>
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<td>$1,000,000</td>
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<tr>
<td>3</td>
<td>Patsy T. Mink-CORP Park Improvements</td>
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<td>$1,500,000</td>
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<tr>
<td>4</td>
<td>Patsy T. Mink-CORP Play Apparatus</td>
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<td>$250,000</td>
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</tbody>
</table>
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL21 (2020)

PAGE: 1 of 4

DATE: 20-Mar-20
COUNCILMEMBER: Ron Menor
STAFF & PHONE EXT: Corinne x85050

FUNCTION: Highways and Streets
PROGRAM: Highway, Streets and Roadways
DEPARTMENT: Design and Construction
PROJECT NUMBER:
PROJECT TITLE: Renton Road Improvements

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Improvements to Renton Road and appurtenant infrastructure needed to accommodate projected area growth.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 4
DATE: 20-Mar-20
COUNCILMEMBER: Ron Menor
STAFF & PHONE EXT: Corinne x85050

<table>
<thead>
<tr>
<th>FUNCTION:</th>
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<tbody>
<tr>
<td>PROGRAM:</td>
<td>Participant, Spectator and Other Recreation</td>
</tr>
<tr>
<td>DEPARTMENT:</td>
<td>Design and Construction</td>
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<tr>
<td>PROJECT NUMBER:</td>
<td></td>
</tr>
<tr>
<td>PROJECT TITLE:</td>
<td>Kapapapuhi Point Park-West Loch</td>
</tr>
</tbody>
</table>

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for park improvements to repair and replace 16 piers 2 gazebos along the shoreline at Kapapapuhi Point Park.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
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</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>WORK PHASE</td>
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<tr>
<td>$100,000</td>
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<td>$800,000</td>
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CAPITAL AMENDMENT FORM
EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 4
DATE: 20-Mar-20
COUNCILMEMBER: Ron Menor
STAFF & PHONE EXT: Corinne x85050

FUNCTION: Culture-Recreation
PROGRAM: Participant, Spectator and Other Recreation
DEPARTMENT: Design and Construction
PROJECT NUMBER: 
PROJECT TITLE: Patsy T. Mink CORP

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):
Use Ramseyer formatting to show description amendments.

Plan, design, and construct park improvements to include installation of additional walking, jogging and bike paths.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
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</thead>
<tbody>
<tr>
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CAPITAL AMENDMENT FORM
**EXECUTIVE CAPITAL BUDGET**
**PROPOSED AMENDMENT TO BILL 21 (2020)**

**PAGE:** 4 of 4  
**DATE:** 20-Mar-20  
**COUNCILMEMBER:** Ron Menor  
**STAFF & PHONE EXT:** Corinne x85050

<table>
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<td>DEPARTMENT:</td>
<td>Design and Construction</td>
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<td></td>
</tr>
<tr>
<td>PROJECT TITLE:</td>
<td>Patsy T. Mink CORP</td>
</tr>
</tbody>
</table>

**PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):**
Use Ramseyer formatting to show description amendments.

Design, construct and provide related equipment for a play apparatus.

<table>
<thead>
<tr>
<th>EXISTING PROJECT AMOUNT</th>
<th>AMENDMENT</th>
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</thead>
<tbody>
<tr>
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HART OPERATING BUDGET AMENDMENTS
BILL 27 (2020)
Proposed CD1

March 20, 2020
Councilmembers’ Amendments
COUNCIL DISTRICT II
Councilmember Heidi Tsuneyoshi
### HART OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 27 (2020)

<table>
<thead>
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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT</th>
<th>ADDITIONAL EXPLANATION</th>
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</thead>
<tbody>
<tr>
<td>Reduce funding for current expenses</td>
<td>($2,497,201)</td>
<td>CE TR Reduce increases from FY20</td>
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**HART OPERATING AMENDMENT FORM**
COUNCIL DISTRICT VII
Councilmember Joey Manahan
<table>
<thead>
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<th>DETAILED DESCRIPTION OF AMENDMENT</th>
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<td></td>
<td>POSITION</td>
<td>AMOUNT (+/-)</td>
</tr>
<tr>
<td></td>
<td>COUNT (+/-)</td>
<td></td>
</tr>
<tr>
<td>Reduce funding for salaries</td>
<td>(8.10)</td>
<td>($782,258)</td>
</tr>
<tr>
<td>Reduce funding for current expenses</td>
<td></td>
<td>($757,709)</td>
</tr>
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</table>
**Amend subsection (a) in SECTION 5 on page 5 with attached language.**

**Add a new SECTION 8 with attached language.**

<table>
<thead>
<tr>
<th>DETAILED DESCRIPTION OF AMENDMENT</th>
<th>AMENDMENT POSITION COUNT (+/-)</th>
<th>AMOUNT (+/-)</th>
<th>CHARACTER OF EXPENDITURE</th>
<th>FUND CODE</th>
<th>ADDITIONAL EXPLANATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amend subsection (a) in SECTION 5 on page 5 with attached language.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Amend subsection (a) in SECTION 5 on page 5 with attached language.</td>
</tr>
<tr>
<td>Add a new SECTION 8 with attached language</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Add a new SECTION 8 with attached language</td>
</tr>
</tbody>
</table>

**HART OPERATING BUDGET**

**PROPOSED AMENDMENT TO BILL 27 (2020)**

PAGE: 2 of 2  
DATE: 03/20/2020  
COUNCILMEMBER: Joey Manahan  
STAFF & PHONE EXT: Dinna Schwiering x85031  
FUNCTION:  
PROGRAM:  
DEPARTMENT:  
ACTIVITY:  

**HART OPERATING AMENDMENT FORM**
BILL 27 (2020), CD1

SECTION 5

Amend subsection (a) to read as follows:

"(a) As used in this Ordinance:

"Authority" means the Honolulu Authority for Rapid Transportation.

"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, or any recodification of the Revised Ordinances of Honolulu."

NEW SECTION

Add a new SECTION 8 to read as follows:

"SECTION 8. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH."

Renumber existing SECTIONS 8 and 9 as SECTIONS 9 and 10.