

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

TODD K. APO
COUNCILMEMBER • DISTRICT I
VICE-CHAIR, CITY COUNCIL
CHAIR, COMMITTEE ON BUDGET
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March 25, 2008

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CITY CLERK
HONOLULU, HAWAII

TO: COUNCILMEMBERS

FROM: TODD K. APO, CHAIR
BUDGET COMMITTEE

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 BUDGET AMENDMENTS

For your information, attached are the proposed CD1 amendments to the Legislative, Executive Operating and Capital budgets for Fiscal Year 2008-2009 submitted by councilmembers.



TODD K. APO, Chair
Budget Committee

TKA: It

Attachment

cc: Office of Council Services
City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS

BILL 17 (2008)

Proposed CD1

March 25, 2008

Councilmembers' Amendments

COUNCIL DISTRICT II

Councilmember Donovan M. Dela Cruz

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 17 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY COUNCIL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: CITY COUNCIL

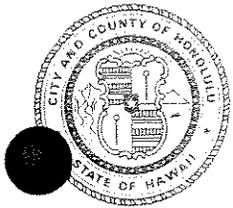
Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for current expenses		-\$50,000	CE	-\$50,000	GN	Reduce funding for contractual services for Legislative Liaison

COUNCIL DISTRICT IV

Councilmember Charles K. Djou



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

Charles K. Djou
Councilmember, District IV
Chair, Intergovernmental Affairs Committee
Phone: (808) 547-7004 / Facsimile: (808) 523-4220
Email: cdjou@honolulu.gov
Web: www.honolulu.gov/council/d4

MEMORANDUM

DATE: March 25, 2008

TO: Councilmember Todd Apo
Chair, Budget Committee

FROM: Councilmember Charles K. Djou

SUBJECT: Proposed CD1 Amendments for Bill 17 (2008), LEG Budget FY09

Attached are proposed CD1 amendments to Bill 17 (2008) for consideration by the Budget Committee. The proposed amendments include \$173,300 in deletions.

FUNCTION/PROGRAM: GENERAL GOVERNMENT – LEGISLATIVE /CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,000 for Object Code 2517 to equal FY08 appropriation for Miscellaneous Supplies within this activity		(\$1,000)	CE	(\$1,000)	GN	Taxpayers cannot afford additional funding for this object code.

FUNCTION/PROGRAM: GENERAL GOVERNMENT – LEGISLATIVE /CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$50,000 for Object Code 3006 for Professional Services within this activity.		(\$50,000)	CE	(\$50,000)	GN	This appropriation is unnecessary and wasteful. Taxpayers cannot afford funding for this object code.

FUNCTION/PROGRAM: GENERAL GOVERNMENT – LEGISLATIVE /CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,000 for Object Code 3752 to equal FY08 appropriation for Training within this activity		(\$1,000)	CE	(\$1,000)	GN	Taxpayers cannot afford additional funding for this object code.

FUNCTION/PROGRAM: GENERAL GOVERNMENT – LEGISLATIVE /CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$12,300 for Object Code 3640 for Relocation –Storage within this activity		(\$12,300)	CE	(\$12,300)	GN	This appropriation is excessive. Taxpayers cannot afford extreme funding for this object code.

FUNCTION/PROGRAM: GENERAL GOVERNMENT – LEGISLATIVE /CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: COUNCIL ALLOTMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$109,000 for Object Code 2517 for Contingency Allowance within this activity		(\$109,000)	CE	(\$109,000)	GN	Cell phones, mileage and training expenditures are now rolled into Council Allotment expenses. There is excessive funding for cellular phones/PDAs, training that must be reduced to restrain wasteful spending. This calculation provides each Councilmember allotment of \$500 per month. Taxpayers cannot afford excessive funding for this object code.

FUNCTION/PROGRAM: GENERAL PROVISIO

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY:

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Prior to the expenditures of city monies for off-island travel by the mayor or a councilmember, a report must be filed by the elected official with the city clerk detailing which elected official is traveling and from which object code the monies are being allocated.						

EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 18 (2008)

Proposed CD1

March 25, 2008

Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Todd K. Apo

FUNCTION/PROGRAM: Miscellaneous/Transfers to Other Funds

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: N/A

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: TRANSFERS Transfer to Fiscal Stability Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces transfer amount to the Fiscal Stability Fund		(\$5,000,000)	CE	(\$5,000,000)	GN	A lower transfer amount achieves the City's financial objectives in a fiscally responsible manner.

FUNCTION/PROGRAM: Miscellaneous/Transfers to Other Funds

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: N/A

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Transfer to Other Post Employment Benefits Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decrease transfer to Other Post Employment Benefits Fund		(\$21,000,000)		(\$21,000,000)	GN	A lower transfer amount achieves the City's financial objectives in a fiscally responsible manner.

FUNCTION/PROGRAM: Miscellaneous/Transfers - Solid Waste Special Fund

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: N/A

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Solid Waste Special Fund – Transfer for subsidy

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decrease transfer to Solid Waste Special Fund for subsidy.		(\$1,000,000)	CE	(\$1,000,000)	GN	A lower transfer amount achieves the City's financial objectives in a fiscally responsible manner.

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: NEIGHBORHOOD COMISSION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
REDUCTION OF MATERIALS COSTS. LINE ITEM: 3262		(\$20,537)	CE	(\$20,537)	GN	This amendment aims to encourage online voting.

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: CITY MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$20,864)	S	(\$20,864)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Executive /M.D.
Apo

COUNCILMEMBER: Todd K.

DEPARTMENT/AGENCY: NEIGHBORHOOD COMMISSION

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: NEIGHBORHOOD COMMISSION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$30,672.00)	S	(\$30,672.00)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-recreation/Community Music

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: ROYAL HAWAIIAN BAND

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$68,892.00)	S	(\$68,892.00)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$14,215)	S	(\$14,215)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Accounting and Fiscal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$161,259)	S	(\$161,259)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Purchasing

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$52,479)	S	(\$52,479)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Treasury

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$258,592)	S	(\$258,592)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Real Property

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$260,640)	S	(\$260,640)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$61,206)	S	(\$61,206)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: INTERNAL CONTROL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding - Current Expenses of the Performance Management Office by deleting funding for World Trade Development Center (\$50,000) and Po'okela fellows program (\$65,000).		(\$115,000)	CE	(\$115,000)	GN	This amendment aims to decrease the City's operational expenses.

FUNCTION/PROGRAM: Law

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Corporation Counsel

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Object 3004- Consultant Services		(\$100,000)	CE	(\$100,000)	GN	This amendment aims to decrease the City's operational expenses.

FUNCTION/PROGRAM: Law

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Corporation Counsel

Contact/Phone: Ext. 7001

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$300,961)	S	(\$300,961)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled.
		(\$30,000)	S	(\$30,000)	SW	

FUNCTION/PROGRAM: River Street Residences

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Community Services

Contact/Phone: Ext. 7001

ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Transfers Funding From CIP Budget to Operating Budget.		+\$2,000,000	CE	+\$2,000,000	AF	Context meets Operating Budget classification.

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$44,418)	S	(\$44,418)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: PUBLIC COMMUNICATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$61,227)	S	(\$61,227)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Executive
 DEPARTMENT/AGENCY: Department of Customer Services
 ACTIVITY: Satellite City Hall

COUNCILMEMBER: Todd K. Apo
 Contact/Phone: Charmaine, Ext. 7001

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$124,865)	S	(\$124,865)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Motor Vehicles, Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$139,269)	S	(\$139,269)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$147,228)	S	(\$147,228)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$20,256)	S	(\$20,256)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$321,678)	S	(\$321,678)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$696,469)	S	(\$696,469)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$255,424)	S	(\$255,424)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$16,230)	S	(\$16,230)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$50,016)	S	(\$50,016)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Zoo

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$201,311)	S	(\$201,311)	SV	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Golf Courses

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$646,600)	S	(\$646,600)	GC	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$83,733)	S	(\$83,733)	SV	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$278,549)	S	(\$278,549)	SV	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Public Safety/Other Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Emergency Management

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: EMERGENCY MANAGEMENT COORDINATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes new positions: Emergency Management Specialist, Planner IV	(2)		S			This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes funding for new positions - 6 refuse collection equipment operators.		(\$274,440)	S	(\$274,440)	WF	This amendment aims to decrease the City's operational expenses.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes funding for new positions - 2 civil engineer II positions (for 6 months)		(\$41,736)	S	(\$41,736)	GN	This amendment aims to decrease the City's operational expenses.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes funding for new positions community relations specialist IV position (for 6 months).		(\$29,736)	S	(\$29,736)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$689,645)	S	(\$689,645)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$26,682)	S	(\$26,682)	WF	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$59,196)	S	(\$59,196)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$420,994)	S	(\$420,994)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$127,248)	S	(\$127,248)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: COLLECTION SYSTEM MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$1,180,796)	S	(\$1,180,796)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: TREATMENT AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$491,798)	S	(\$491,798)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decreased Funding for Object 3049: Other Services Not Classified						This amendment aims to decrease the City's operational expenses.
WGSFL-Cell Excavation		(\$981,000)	CE	(\$981,000)	WF	
WGSFL-Liner		(\$1,100,000)	CE	(\$1,100,000)	WF	
Ash Residue- Ferrous		(\$1,750,000)	CE	(\$1,750,000)	WF	
					<i>Solid Waste Special Fund</i>	

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decreases funding for Object code #3252: Public Outreach		(\$50,000)	CE	(\$50,000)	WF	Adequate funds remain to conduct outreach activities.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decreases funding for Object code #3252		(\$100,000)	CE	(\$100,000)	WF	Adequate funds remain to conduct outreach activities.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes salaries appropriation for overtime due to 2 nd day pick up,		(\$1,800,000)	S	(\$1,800,000)	WF	This amendment aims to decrease the City's operational expenses.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Public Building and Electrical maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$335,937)	S	(\$335,937)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Public Building and Electrical maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$431,501)	S	(\$431,501)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Highways And Streets

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Increasing funding for line item #3006 for West Loch Estates Sidewalk Repair.		\$225,000	CE	\$225,000	GN	As directed by the DDC, money previously appropriated (2007) in the CIP is being added to the Operating Budget in order to complete this project.

FUNCTION/PROGRAM: Highways And Streets

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$1,426,162)	S	(\$1,426,162)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Highways And Streets

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$248,128)	S	(\$248,128)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Highways And Streets

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$46,934)	S	(\$46,934)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Highways And Streets

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$60,253)	S	(\$60,253)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$77,586)	S	(\$77,586)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$106,901)	S	(\$106,901)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$159,482)	S	(\$159,482)	WF	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Public Building and Electrical maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$335,937)	S	(\$335,937)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Public Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduction of Item Code 4610: 3 Hydraulic Rescue Tools		(\$150,000)	E	(\$150,000)	GN	Transferring item and funding to CIP Budget.

FUNCTION/PROGRAM: Public Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduction of Item Code 4610: 3 All-Terrain Vehicles		(\$45,000)	E	(\$45,000)	GN	Transferring funds to FY 2009 CIP Budget to be paid with Cash.

FUNCTION/PROGRAM: General Government/Personnel Administration

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$30,084)	S	(\$30,084)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Personnel Administration

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$71,346)	S	(\$71,346)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Personnel Administration

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: CLASSIFICATION AND PAY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$3,146)	S	(\$3,146)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Personnel Administration

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Health Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$94,529)	S	(\$94,529)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Personnel Administration

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Industrial Safety and Workers' Compensation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$12,836)	S	(\$12,836)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Data Processing

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$58,650)	S	(\$58,650)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Data Processing

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: APPLICATIONS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$200,706)	S	(\$200,706)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Data Processing

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: OPERATIONS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$100,154)	S	(\$100,154)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Data Processing

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: TECHNICAL SUPPORT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$177,673)	S	(\$177,673)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$4,104)	S	(\$4,104)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Urban Forestry

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$257,996)	S	(\$257,996)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$87,506)	S	(\$87,506)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: RECREATION SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$539,867)	S	(\$539,867)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: RECREATION SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cuts funding for the new Honolulu Sustainability Center Demonstration project.		(\$200,000)	E	(\$200,000)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.
		(\$105,000)	CE	(\$105,000)	GN	

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$116,699)	S	(\$116,699)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$50,738)	S	(\$50,738)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$268,430)	S	(\$268,430)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$10,659)	S	(\$10,659)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: LAND USE PERMITS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$106,199)	S	(\$106,199)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: PLANNING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$104,761)	S	(\$104,761)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: PLANNING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$340,012)	S	(\$340,012)	TR	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: CUSTOMER SERVICES OFFICE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$212,144)	S	(\$212,144)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: BUILDING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$277,851)	S	(\$277,851)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decreases funding for Object 2756 – Computer Equipment		(\$100,000)	CE	(\$100,000)	GN	This amendment aims to decrease the City's operational expenses by reducing appropriations for Fiscal Year 2009.
Decreases funding for Object 3049: Deletes funds for Drive Akamai Program; and		(\$450,000)	CE	(\$450,000)	GN	
Deletes funding for Computer Services		(\$700,000)	CE	(\$700,000)	GN	

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decreases funding for Object 3004: Consultant Services/Map Scanning		(\$150,000)	CE	(\$150,000)	SW	This amendment aims to decrease the City's operational expenses by reducing appropriations for Fiscal Year 2009.

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$34,865)	S	(\$34,865)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$138,605)	S	(\$138,605)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$81,643)	S	(\$81,643)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Traffic Signals and Technology

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$127,561)	S	(\$127,561)	HW	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Rapid Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Vacant Positions.		(\$1,233,339)	S	(\$1,233,339)	TR	This amendment aims to decrease the City's operational expenses by reducing appropriations for vacant funded positions which have remained unfilled for a period of several years.

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

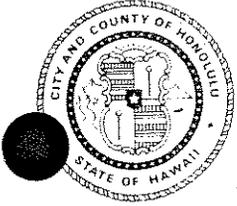
DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 7001

ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes Current Expense funding for the Green placard program's public service announcements		(\$15,000)	CE	(\$15,000)	HW	This amendment aims to decrease the City's operational expenses.

COUNCIL DISTRICT II
Councilmember Donovan M. Dela Cruz



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

DONOVAN M. DELA CRUZ
COUNCILMEMBER, DISTRICT 2
CHAIR, COMMITTEE ON PUBLIC HEALTH,
SAFETY AND WELFARE
TELEPHONE: (808)768-5002
FAX: (808) 768-5035
EMAIL: dmdelacruz@honolulu.gov

March 25, 2008

TO: Councilmember Todd Apo, Chair
Budget Committee

FROM: Councilmember Donovan M. Dela Cruz *DMD*

RE: FY2009 Budget—CD1 Amendments

Attached are the CD1 amendments that I am submitting for inclusion in the Executive and Legislative budgets for fiscal year 2009.

I am submitting the CD1 amendments to Bill 18 (2008) as part of an overall budget proposal which includes a total of \$21,943,540 in proposed cuts. Of the \$21,943,540, I propose providing an additional tax credit of \$100 for residential homeowners, a reduction in the residential real property tax rate by \$.03 and a reduction of debt of \$3,843,540.

Please let me know if you have any questions or concerns regarding these proposed amendments.

DMD:kr

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

Page 1 of 50

FUNCTION/PROGRAM: MISCELLANEOUS/TRANSFER TO OTHER FUNDS

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY:

Contact/Phone: KIM ext. 5036

ACTIVITY: TRANSFER TO RESERVE FISCAL STABILITY FUND

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Delete transfer for Fiscal Stability Fund		-\$10,000,000	CE	-\$10,000,000	GN	Transfer not needed as we have a projected \$313.2 million in carry over for FY 09

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: MISCELLANEOUS/OTHER MISCELLANEOUS

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY:

Contact/Phone: KIM ext. 5036

ACTIVITY: TRANSFER PROVISION FOR ENERGY COST

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce provision amount for Energy Cost		-\$2,200,000	GN	-\$2,200,000	GN	Reduce General Fund and Bus fund contribution to Energy Reserve Fund by 50%
		-\$1,700,000	BT	-\$1,700,000	BT	

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: DEBT SERVICES/BOND PRINCIPAL AND INTEREST

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY:

Contact/Phone: KIM ext. 5036

ACTIVITY: CITY AND COUNTY BONDS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Pre-payment of debt		+\$3,843,540		+\$3,843,540		Reduce the amount of city debt

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: KIM ext. 5036

ACTIVITY: CITY MANAGEMENT – OFFICE OF ECONOMIC DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Delete monies for NEW Sports Commission Program		- \$25,000	CE	- \$25,000	GN	Reduce funding for Sports Commission Program
Increase monies for Sustainable Industries/Agriculture		+ \$25,000	CE	+ \$25,000	GN	Increase funding for Sustainable Industries/Agriculture
Proviso: <i>"In the event monies are used for Sustainable Industries/Agriculture, the monies must be used to preserve and promote agriculture by conducting more community outreach and economic development programs for farmers."</i>						Administration should do more to promote and preserve agriculture.

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

Page 5 of 50

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: KIM ext. 5036

ACTIVITY: CITY MANAGEMENT – OFFICE OF ECONOMIC DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Targeted Community Revitalization – Includes grants to community groups Proviso: <i>"In the event monies are used to provide community revitalization grants, the monies shall be used for grants to service rural areas in the City & County of Honolulu, such as Kahaluu, Kahuku, North Shore, Wahiawa, Waianae and Waimanalo."</i>		\$120,000	CE	\$120,000	GN	Community revitalization should service rural communities where access to funding is limited.

DATE: March 15, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ EXECUTIVE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT OF CUSTOMER SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: MOTOR VEHICLE, LICENSING AND PERMITS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$93,180	S	-\$93,180	GN	Reduce monies allocated for vacant funded positions that have been vacant (2004-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF BUDGET & FISCAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: INTERNAL CONTROL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Phase 2 of World Trade Development Center at the Blaisdell Site		- \$50,000	CE	- \$50,000	GN	Project should not have been funded in the first place.

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF BUDGET & FISCAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: INTERNAL CONTROL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for current expenses		-\$355,000	CE	-\$355,000	GN	

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

Page 9 of 50

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF BUDGET & FISCAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for personal service contract for Executive Assistant II		-\$91,500	S	-\$91,500	GN	

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

Page 10 of 50

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ FINANCE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF BUDGET AND FISCAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$28,430	S	-\$28,430	GN	Reduce monies allocated for vacant funded positions that have been vacant (1999-2002)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ FINANCE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF BUDGET AND FISCAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ACCOUNTING & FISCAL SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$43,494	S	-\$43,494	GN	Reduce monies allocated for vacant funded positions that have been vacant (2003-2007)

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ FINANCE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF BUDGET AND FISCAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: PURCHASING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$7,129	S	-\$7,129	GN	Reduce monies allocated for vacant funded positions that have been vacant (2001-2007)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ PLANNING AND ZONING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PLANNING AND PERMITTING

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$107,260	S	-\$107,260	GN	Reduce monies allocated for vacant funded positions that have been vacant (1995-2005)

DATE: Mar 10, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ PLANNING AND ZONING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PLANNING AND PERMITTING

Contact/Phone: KIM ext. 5036

ACTIVITY: SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$242,478	S	-\$242,478	HW	Reduce monies allocated for vacant funded positions that have been vacant since 2006
		-\$21,317	S	-\$21,317	SW	

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ PLANNING AND ZONING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PLANNING AND PERMITTING

Contact/Phone: KIM ext. 5036

ACTIVITY: CUSTOMER SERVICE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$102,319	S	-\$102,319	GN	Reduce monies allocated for vacant funded positions that have been vacant (2001-2006)

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ PLANNING AND ZONING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PLANNING AND PERMITTING

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut Drive Akamai Program		- \$450,000	CE	- \$450,000	GN	Reduce funding for program

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF DESIGN AND CONSTRUCTION

Contact/Phone: KIM ext. 5036

ACTIVITY: PROJECT and CONSTRUCTION MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$1,044,038	S	-\$1,044,038	GN	Reduce monies allocated for vacant funded positions that have been vacant (2000-2006)
		-\$137,616	S	-\$137,616	HW	Reduce monies allocated for vacant funded positions that have been vacant (2000-2006)
		-\$1,105,760	S	-\$1,105,760	SW	Reduce monies allocated for vacant funded positions that have been vacant (1999-2006)

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF DESIGN AND CONSTRUCTION

Contact/Phone: KIM ext. 5036

ACTIVITY: LAND SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$17,585	S	-\$17,585	GN	Reduce monies allocated for vacant funded position that has been vacant since 2005

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ DATA PROCESSING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF INFORMATION TECHNOLOGY

Contact/Phone: KIM ext. 5036

ACTIVITY: APPLICATIONS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$86,626	S	-\$86,626	GN	Reduce monies allocated for vacant funded positions that have been vacant since 2006

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ DATA PROCESSING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF INFORMATION TECHNOLOGY

Contact/Phone: KIM ext. 5036

ACTIVITY: OPERATIONS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$95,148	S	-\$95,148	GN	Reduce monies allocated for vacant funded positions that have been vacant (2005-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ DATA PROCESSING

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF INFORMATION TECHNOLOGY

Contact/Phone: KIM ext. 5036

ACTIVITY: TECHNICAL SUPPORT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$96,681	S	-\$96,681	GN	Reduce monies allocated for vacant funded positions that have been vacant since 2006

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ AUTOMOTIVE EQUIPMENT SERVICE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF FACILITY MAINTENANCE

Contact/Phone: KIM ext. 5036

ACTIVITY: AUTOMOTIVE EQUIPMENT SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$46,195	S	-\$46,195	HW	Reduce monies allocated for vacant funded positions that have been vacant (2001-2003)
		-\$318,964	S	-\$318,964	WF	Reduce monies allocated for vacant funded positions that have been vacant (2001-2003)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: GENERAL GOVERNMENT/ GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF FACILITY MAINTENANCE

Contact/Phone: KIM ext. 5036

ACTIVITY: PUBLIC BUILDING AND ELECTRICAL MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$575,409	S	-\$575,409	GN	Reduce monies allocated for vacant funded positions that have been vacant (2000-2006)
		-\$327,652	S	-\$327,652	HW	Reduce monies allocated for vacant funded positions that have been vacant (2004-2006)

DATE: May 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: SANITATION/ SEWAGE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut Advertising and Publication of Notices – Object Code 3252 Proviso: <i>"In the event monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format and no monies shall be used if photos of any public officials are included in the advertising or publication."</i>		- \$75,000	CE	- \$75,000	SW	Reduce by half expenditure of advertising and publication of notices

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: SANITATION/ SEWAGE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut Advertising and Publication of Notices – Object Code 3252 Proviso: <i>"In the event monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format and no monies shall be used if photos of any public officials are included in the advertising or publication."</i>		- \$70,000	CE	- \$70,000	GN	Reduce by half expenditure of advertising and publication of notices

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: SANITATION/ WASTE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut Consultant Services for technical and financial review for alternative energy RFP – Object Code # 3004		-\$150,000	CE	-\$150,000	WF	Reduce funding for consultant services for technical and financial review for the purchase of H-Power
Cut Consultant Services for H-Power equipment replacement investigation		-\$150,000	CE	-\$150,000	WF	Reduce funding for consultant services for equipment replacement for H-Power

FUNCTION/PROGRAM: SANITATION/ WASTE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut other services –not classified						
Recycling education events		-\$80,000	CE	-\$80,000	WF	Reduce monies allocated by 50% for recycling education events. Recycling coordinator should conduct recycling education within schools
Radio/TV/print media outreach		-\$100,000	CE	-\$100,000	WF	Reduce monies allocated by 50%
Proviso: <i>"In the event monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format and no monies shall be used if photos of any public officials are included in the advertising or publication."</i>						

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: SANITATION/ WASTE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$542,856	S	-\$542,856	WF-GN	Reduce monies allocated for vacant funded positions that have been vacant (1999-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: SANITATION/ WASTE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$35,112	S	-\$35,112	SW	Reduce monies allocated for vacant funded position that has been vacant since 2006

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: SANITATION/ WASTE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$568,224	S	-\$568,224	SW	Reduce monies allocated for vacant funded positions that have been vacant (1997-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: SANITATION/ WASTE COLLECTION AND DISPOSAL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENVIRONMENTAL SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: COLLECTION SYSTEM MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$1,742,508	S	-\$1,742,508	SW	Reduce monies allocated for vacant funded positions that have been vacant (1996-2006)

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: HUMAN SERVICES/ HUMAN SERVICES

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF COMMUNITY SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded position		-\$27,756	S	-\$27,756	GN	Reduce monies allocated for vacant funded position that has been vacant 2006

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: HUMAN SERVICES/ HUMAN SERVICES

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF COMMUNITY SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: OFFICE OF SPECIAL PROJECTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$86,865	S	-\$86,865	GN	Reduce monies allocated for vacant funded positions that have been vacant (2001-2006)

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: HUMAN SERVICES/ HUMAN SERVICES

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF COMMUNITY SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: COMMUNITY BASED DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded position		-\$50,829	S	-\$50,829	GN	Reduce monies allocated for vacant funded position that has been vacant since 2005

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: CULTURE-RECREATION/ PARKS AND RECREATION

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PARKS AND RECREATION

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded position		-\$8,208	S	-\$8,208	GN	Reduce monies allocated for vacant funded position that has been vacant since 2004

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: CULTURE-RECREATION/ PARKS AND RECREATION

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PARKS AND RECREATION

Contact/Phone: KIM ext. 5036

ACTIVITY: URBAN FORESTRY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$122,355	S	-\$122,355	GN	Reduce monies allocated for vacant funded positions that have been vacant (1995-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: CULTURE-RECREATION/ PARKS AND RECREATION

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PARKS AND RECREATION

Contact/Phone: KIM ext. 5036

ACTIVITY: MAINTENANCE SUPPORT SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$119,213	S	-\$119,213	GN	Reduce monies allocated for vacant funded positions that have been vacant (2002-2006)

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: CULTURE-RECREATION/ PARKS AND RECREATION

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PARKS AND RECREATION

Contact/Phone: KIM ext. 5036

ACTIVITY: RECREATION SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$262,569	S	-\$262,569	GN	Reduce monies allocated for vacant funded positions that have been vacant (1999-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: CULTURE-RECREATION/ SPECIAL RECREATION FACILITIES

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENTERPRISE SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ZOO

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$151,881	S	-\$151,881	SV	Reduce monies allocated for vacant funded positions that have been vacant (1995-2005)

DATE: May 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: CULTURE-RECREATION/ SPECIAL RECREATION FACILITIES

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENTERPRISE SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$32,484	S	-\$32,484	SV	Reduce monies allocated for vacant funded positions that have been vacant (1993-1997)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: CULTURE-RECREATION/ SPECIAL RECREATION FACILITIES

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF ENTERPRISE SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: AUDITORIUMS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$309,782	S	-\$309,782	SV	Reduce monies allocated for vacant funded positions that have been vacant (1996-2006)

DATE: March 5, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: PUBLIC SAFETY PROTECTIVE INSPECTIONS

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF PLANNING AND PERMITTING

Contact/Phone: KIM ext. 5036

ACTIVITY: BUILDING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$267,984	S	-\$267,984	GN	Reduce monies allocated for vacant funded positions that have been vacant (1998-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: PUBLIC SAFETY/ TRAFFIC CONTROL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: TRAFFIC ENGINEERING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$115,104	S	-\$115,104	HW	Reduce monies allocated for vacant funded positions that have been vacant (1996-2006)

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/ MASS TRANSIT

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: RAPID TRANSIT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Current Expense Object Code 3822		-\$13,820	CE		TR	Reduce parking fees to 2 cars. RTD should promote riding the bus
Object Code 2356		-\$18,000	CE		TR	Reduce monies for expenditure on foods
Object Code 3006		-\$210,000	CE		TR	Reduce funding for Public Outreach Events for Rapid Transit Division
Object Code 3202		-\$17,000	CE		TR	Reduce funding for FTA/APTA conferences and conduct scanning tours
Object Code 4351		-\$73,900	CE		TR	Reduce increase for office equipment

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/ MASS TRANSIT

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: TRAFFIC ENGINEERING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut green placard program – Object Code 3049		-\$15,000	CE	-\$15,000	HW	Reduce airtime for Public Service Announcements

DATE: Ma, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/ MASS TRANSIT

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded position		-\$86,268	S	-\$86,268	HW	Reduce monies allocated for vacant funded position that has been vacant since 2005

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/ MASS TRANSIT

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: TRANSPORTATION PLANNING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$129,530	S	-\$129,530	HW	Reduce monies allocated for vacant funded positions that have been vacant (1998-2005)

DATE: Mar 18, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

Page 18 of 50

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/ MASS TRANSIT

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: PUBLIC TRANSIT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$93,567	S	-\$93,567	BT	Reduce monies allocated for vacant funded positions that have been vacant (1997-2006)

DATE: March 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/ MASS TRANSIT

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: DEPT. OF TRANSPORTATION SERVICES

Contact/Phone: KIM ext. 5036

ACTIVITY: RAPID TRANSIT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce salary funding		-\$1,809,269	S	-\$1,809,269	TR	Department will be unable to fill 26 positions.

DATE: Mar 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: HIGHWAY AND STREETS/ HIGHWAY, STREETS AND ROADWAY

Councilmember: DELA CRUZ

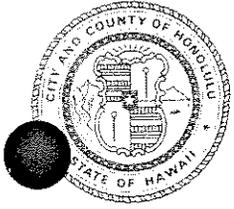
DEPARTMENT/AGENCY: DEPT. OF FACILITY MAINTENANCE

Contact/Phone: KIM ext. 5036

ACTIVITY: ROAD MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Cut vacant funded positions		-\$1,492,747	S	-\$1,492,747	HW	Reduce monies allocated for vacant funded positions that have been vacant (1999-2006)
		-\$60,802	S	-\$60,802	GN	Reduce monies allocated for vacant funded positions that have been vacant (1999-2006)

COUNCIL DISTRICT III
Councilmember Barbara Marshall



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

BARBARA MARSHALL

COUNCIL CHAIR

(808)768-5003 BMARSHALL@HONOLULU.GOV

MEMORANDUM

March 25, 2008

To: Councilmember Todd Apo, Budget Chair
From: Council Chair Barbara Marshall
Subject: Fiscal Year 2009 Executive Operating Budget (Bill 18, 2008) Amendments

Attached are my proposed operating budget amendments to the Fiscal Year 2009 Executive Operating Budget.

1. The following adjustments were made to realize a \$61,996,088 overall reduction in the General Fund (GN) allowing for a \$0.14 reduction in the property tax rates for parcels identified as residential units and holding a current homeowner's exemption. The remainder of these funds, approximately \$41,500,000 is proposed to be used for an increase in the Bus Transportation subsidy (BT) to provide fare-free bus and para-transit services for Fiscal Year 2009. The savings are realized from the following areas :
 - a. Elimination of the \$100 Real Property Tax Credit. As I have noted in the past, it is my preference to see any real property tax relief administered through a rate reduction. I believe that this is the most equitable and fair means of distributing relief to the taxpayers of Honolulu.
 - b. Reduction in the amount transferred to the Special Reserve (SF) fund from the General Fund (GN), total reduction of \$5,000,000. The continuing growth in annual carryover amounts for various funds is a point of concern. In the absence of such growth it would seem prudent to aggressively fund this account. However, until the carryover amounts can be stabilized and accurately projected I do not understand the need to aggressively fund this account.
 - c. Reduction in the amount transferred to the Other Post Employment Benefits (OPEB) fund to level equal to that provided in the current fiscal year, total reduction of \$14,000,000.

- d. Reduction and transfer of funding for vacant positions. Funding levels are proposed to be reduced to 50% of the total vacancy cost. The remaining balance is proposed to be transferred to the Other Post Employment Benefits Fund. I will be introducing legislation to allow for the deposit of these monies into, and expenditure from, this fund for the purposes of funding new hires. Ultimately, I hope to provide a mechanism which will allow for a clear accounting of monies originally appropriated for the funding of new hires. At the same time this will ensure that any lapsing amounts will automatically remain in this fund and be applied to reducing the City's outstanding benefit obligations. Given prior year expenditures, a net 50% reduction will still provide adequate funding for new hires. Reflecting on historical trends, it is still likely that a portion of this 50% will lapse.
- e. Elimination of funding for the "Provision for Energy Costs". This is based on the fact that similar provisional accounts have not been used in previous fiscal years and in consideration of the formulaic increases applied by the respective departments
- f. Reduction of funding for the "Provision for Salary Adjustments and Accrued Vacation Pay", again, relying on the fact that similar provisional accounts have not been utilized in prior fiscal years when mid-year salary adjustments did not occur.
- g. Reduction of subsidy funding for Solid Waste activities. Considering the existing fund balance for this activity, coupled with the continuing under-estimation of revenues from the sales of energy, it seems prudent to reduce the subsidy of this fund.

I believe that these amendments, taken as a whole, will help the Council to provide greater transparency in certain areas of the budget and will also help to bring us closer to a budget that provides a truer representation of the City's financial position.

If you have any further questions, please contact me.

BM:am

Attachments

LINE ITEM AMENDMENTS

(By Program)

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Office of the Managing Director

Contact/Phone: x5016

ACTIVITY: City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3006; Other Professional Services:						
Eliminate funding for Sports Commission		(25,000)	CE	(25,000)	GN	Activity not a priority
Reduce funding for International Relations to FY-08 level		(66,000)	CE	(66,000)	GN	Expansion of activity is not a priority

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Internal Control Division

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3004; Current Expenses:						
Eliminate funding for "Phase 2 of World Trade Development Center at the Blaisedell site"		(50,000)	CE	(50,000)	GN	Proposed activity is not a priority
Eliminate funding for "Po`okela Fellows and other DHR initiatives"		(65,000)	CE	(65,000)	GN	Proposed activity may conflict with duties of department under Chapter 2, RCH

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Marshall

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3049; Other Services – Not Classified: Eliminate funding for "Drive Akamai" program		(450,000)	CE	(450,000)	GN	Activity not considered priority

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Emergency Management

Councilmember: Marshall

DEPARTMENT/AGENCY: Department of Emergency Management

Contact/Phone: x5016

ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3006; Other Professional Services: Eliminate funding for "contract for consultant to provide grant technical expertise"		(125,000)	CE	(125,000)	GN	Expenditure not justified

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: Marshall

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3015; Other Professional Services: Reduce funding for "other attorney fees"		(70,000)	CE	(70,000)	WF-GN	Reduce to FY-08 amount.
#3039; Recycling Services: Reduce funding "white goods processing"		(200,000)	CE	(200,000)	WF-GN	Reduce funding to FY-08 amount
#3049; Other Services – Not Classified:						
Reduce funding for "recycling education events"		(60,000)	CE	(60,000)	WF-GN	Reduce funding to FY-08 amount
Reduce funding for "Illegal Dumping Prevention"		(200,000)	CE	(200,000)	WF-GN	City should rely on existing measures and enforcement

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Utilities / Mass Transit

Councilmember: Marshall

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: x5016

ACTIVITY: Rapid Transit Division

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3202; Travel Expenses – Out of State		(54,010)	C	(54,010)	TR	Travel for consultants should be component of contract

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Utilities or Other Enterprises / Mass Transit

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Public Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
#3004; Consultant Services: Reduce funding for audit		(100,000)	CE	(100,000)	BT	Reduce to FY-08 amount.
#3006; Other Professional Services: Reduce funding for "travel training"		(600,000)	CE	(600,000)	BT	Reduce funding to FY-08 amount

Vacant Funded Position Amendments

(By Department)

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(28,430)	S	(28,430)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance
 DEPARTMENT/AGENCY: Budget and Fiscal Services
 ACTIVITY: Accounting and Fiscal Services

Councilmember: Marshall
 Contact/Phone: x5016

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(15,770)	S	(15,770)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(306,748)	S	(306,748)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Purchasing

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(8,703)	S	(8,703)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(96,255)	S	(96,255)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Treasury

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(196,305)	S	(196,305)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(320,879)	S	(320,879)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Real Property

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(79,329)	S	(79,329)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(441,950)	S	(441,950)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Liquor Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(323,222)	S	(323,222)	LC	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(480,018)	S	(480,018)	LC	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(122,412)	S	(122,412)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Human Services

Councilmember: Marshall

DEPARTMENT/AGENCY: Community Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(27,756)	S	(27,756)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(27,756)	S	(27,756)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Human Services

Councilmember: Marshall

DEPARTMENT/AGENCY: Community Services

Contact/Phone: x5016

ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(83,681)	S	(83,681)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(83,680)	S	(83,680)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Human Services

Councilmember: Marshall

DEPARTMENT/AGENCY: Community Services

Contact/Phone: x5016

ACTIVITY: Elderly Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(49,454)	S	(49,454)	SP	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(49,453)	S	(49,453)	SP	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Human Services

Councilmember: Marshall

DEPARTMENT/AGENCY: Community Services

Contact/Phone: x5016

ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(35,403)	S	(35,403)	SP	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(71,919)	S	(35,403)	SP	Assume 50% net reduction in vacancies most likely
				(36,516)	GN	Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Human Services

Councilmember: Marshall

DEPARTMENT/AGENCY: Community Services

Contact/Phone: x5016

ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(39,293)	S	(39,293)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(39,292)	S	(39,292)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

Page 22 of 113

FUNCTION/PROGRAM: General Government / Law

Councilmember: Marshall

DEPARTMENT/AGENCY: Corporation Counsel

Contact/Phone: x5016

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(225,617)	S	(225,617)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(436,306)	S	(376,306)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available
				(60,000)	SW	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(88,836)	S	(88,836)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Public Communication

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(122,454)	S	(122,454)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 14, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Satellite City Hall

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(249,729)	S	(249,729)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(112,017)	S	(112,017)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(196,655)	S	(166,521)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available
				(30,134)	HB	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / General Government Facilities and Infrastructure

Councilmember: Marshall

DEPARTMENT/AGENCY: Design and Construction

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(147,228)	S	(147,228)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(187,740)	S	(147,228)	GN	Assume 50% net reduction in vacancies most likely
				(40,512)	SW	Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / General Government Facilities and Infrastructure

Councilmember: Marshall

DEPARTMENT/AGENCY: Design and Construction

Contact/Phone: x5016

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(1,217,798)	S	(495,155)	GN	Reduce funding to 50% of total vacant position cost
				(230,472)	HW	Assume 50% net reduction in vacancies most likely
				(492,171)	SW	
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(2,195,780)	S	(897,783)	GN	
				(412,884)	HW	
				(885,113)	SW	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / General Government Facilities and Infrastructure

Councilmember: Marshall

DEPARTMENT/AGENCY: Design and Construction

Contact/Phone: x5016

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(229,466)	S	(179,450)	GN	Reduce funding to 50% of total vacant position cost
				(50,016)	SW	Assume 50% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(413,874)	S	(331,398)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(32,460)	HW	
				(50,016)	SW	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Emergency Management

Councilmember: Marshall

DEPARTMENT/AGENCY: Emergency Management

Contact/Phone: x5016

ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)	S	(-)		
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(45,138)	S	(45,138)	GN	Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Other Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(95,574)	S	(95,574)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(95,574)	S	(95,574)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Other Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: x5016

ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(1,129,416)	S	(1,129,416)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,129,416)	S	(1,129,416)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Other Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: x5016

ACTIVITY: Ocean Safety

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(319,290)	S	(319,290)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(319,290)	S	(319,290)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: Marshall

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(52,244)	S	(52,244)	SV	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(115,222)	S	(115,222)	SV	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: Marshall

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: x5016

ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(127,850)	S	(127,850)	SV	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(429,248)	S	(429,248)	SV	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: Marshall

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: x5016

ACTIVITY: Zoo

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(177,527)	S	(177,527)	SV	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(225,094)	S	(225,094)	SV	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: Marshall

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(282,538)	S	(282,538)	WF-GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,150,116)	S	(1,096,752)	WF-GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available
				(53,364)	WF-HP	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Sanitation / Sewage Collection and Disposal

Councilmember: Marshall

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(59,196)	S	(59,196)	SW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(59,196)	S	(59,196)	SW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Sanitation / Sewage Collection and Disposal

Councilmember: Marshall

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(495,704)	S	(368,456)	SW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(600,780)	S	(127,248)	GN	Assume 50% net reduction in vacancies most likely
				(473,532)	SW	Proposed amendment to OPEB fund will allow funds to remain available
				(127,248)	GN	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Sanitation / Sewage Collection and Disposal

Councilmember: Marshall

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(808,593)	S	(808,593)	SW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,552,998)	S	(1,552,998)	SW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Sanitation / Sewage Collection and Disposal

Councilmember: Marshall

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)	S	(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(983,596)	S	(983,596)	SW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Facilities and Infrastructure

Councilmember: Marshall

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(433,005)	S	(210,753)	GN	Reduce funding to 50% of total vacant position cost
				(222,252)	HW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,101,870)	S	(652,248)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(449,622)	HW	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Automotive Equipment Services

Councilmember: Marshall

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(89,092)	S	(34,458)	GN	Reduce funding to 50% of total vacant position cost
				(54,634)	HW	Assume 50% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(598,846)	S	(120,714)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(159,168)	HW	
				(318,964)	WF	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Highways and Streets / Highways, Street and Roadways

Councilmember: Marshall

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(76,732)	S	(56,323)	GN	Reduce funding to 50% of total vacant position cost
				(20,409)	HW	Assume 50% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(137,640)	S	(64,182)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(73,458)	HW	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Highways and Streets / Highways, Street and Roadways

Councilmember: Marshall

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(846,724)	S	(191,006)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(2,501,856)	S	(655,718)	HW	Assume 50% net reduction in vacancies most likely
				(305,250)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(2,196,606)	HW	

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(83,460)	S	(83,460)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(83,460)	S	(83,460)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fire Communications Center

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(112,830)	S	(112,830)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(112,830)	S	(112,830)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fire Prevention

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(148,668)	S	(148,668)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(148,668)	S	(148,668)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Mechanic Shop

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(93,270)	S	(93,270)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(93,270)	S	(93,270)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Training and Research Bureau

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(88,128)	S	(88,128)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(88,128)	S	(88,128)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Radio Shop

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(53,364)	S	(53,364)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(657,700)	S	(657,700)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,659,258)	S	(1,659,258)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fireboat

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(41,736)	S	(41,736)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Marshall

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(30,084)	S	(30,084)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(30,084)	S	(30,084)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Marshall

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(40,974)	S	(40,974)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(101,718)	S	(101,718)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Marshall

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Classification and Pay

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(6,291)	S	(6,291)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Marshall

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Health Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(94,529)	S	(94,529)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(94,528)	S	(94,528)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Marshall

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Industrial Safety and Worker's Compensation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(25,672)	S	(25,672)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Marshall

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(117,300)	S	(117,300)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Marshall

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Applications

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(184,204)	S	(184,204)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(217,208)	S	(217,208)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Marshall

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(68,946)	S	(68,946)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(131,361)	S	(131,361)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Marshall

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Technical Support

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(157,944)	S	(157,944)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(197,401)	S	(197,401)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(41,727)	S	(41,727)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Marshall

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: x5016

ACTIVITY: Neighborhood Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(61,344)	S	(61,344)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Culture-Recreation / Community Music

Councilmember: Marshall

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: x5016

ACTIVITY: Royal Hawaiian Band

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(68,892)	S	(68,892)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(68,892)	S	(68,892)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Other Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Medical Examiner

Contact/Phone: x5016

ACTIVITY: Investigation of Deaths

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(36,900)	S	(36,900)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(36,900)	S	(36,900)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Marshall

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(8,208)	S	(8,208)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Marshall

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Urban Forestry

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(515,991)	S	(515,991)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Marshall

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(175,012)	S	(175,012)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Marshall

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(249,107)	S	(249,107)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(888,214)	S	(830,626)	GN	Assume 50% net reduction in vacancies most likely
				(57,588)	HN	Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Marshall

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(7,060)	S	(7,060)	HN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(40,040)	S	(40,040)	HN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Marshall

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(81,787)	S	(81,787)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(151,611)	S	(151,611)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Marshall

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Site Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(86,349)	S	(26,083)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(573,303)	S	(60,266)	HW	Assume 50% net reduction in vacancies most likely
				(75,393)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(476,593)	HW	
				(21,317)	SW	

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Marshall

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Land Use Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(62,256)	S	(62,256)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(150,142)	S	(150,142)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Marshall

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(382,467)	S	(64,061)	GN	Reduce funding to 50% of total vacant position cost
				(318,406)	TR	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(507,079)	S	(145,461)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(361,618)	TR	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Marshall

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Customer Services Office

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(155,767)	S	(155,767)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(268,520)	S	(268,520)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Protective Inspection

Councilmember: Marshall

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Building

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(182,126)	S	(182,126)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(373,576)	S	(373,576)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(108,523)	S	(108,523)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(288,600)	S	(288,600)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Patrol

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(650,761)	S	(650,761)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(3,604,338)	S	(3,604,338)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Traffic

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(110,624)	S	(110,624)	HW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(344,508)	S	(344,508)	HW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Specialized Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(125,016)	S	(125,016)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(253,464)	S	(253,464)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Central Receiving

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(67,493)	S	(67,493)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(198,798)	S	(198,798)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Criminal Investigation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(138,948)	S	(138,948)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(138,948)	S	(138,948)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Juvenile Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(74,171)	S	(74,171)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Narcotics / Vice

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(77,181)	S	(77,181)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Scientific Investigation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(205,259)	S	(205,259)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(285,673)	S	(285,673)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

Page 88 of 113

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Communications

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(341,615)	S	(341,615)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(570,264)	S	(570,264)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Records and Identification

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(25,822)	S	(25,822)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(172,884)	S	(172,884)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 4, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

Page 90 of 113

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Information and Technology

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(40,458)	S	(40,458)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(94,902)	S	(94,902)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Telecommunications Systems

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(129,820)	S	(129,820)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(159,528)	S	(159,528)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

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FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Finance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(96,473)	S	(96,473)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(141,900)	S	(141,900)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Law

Councilmember: Marshall

DEPARTMENT/AGENCY: Prosecuting Attorney

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(36,564)	S	(36,564)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(36,564)	S	(36,564)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Law

Councilmember: Marshall

DEPARTMENT/AGENCY: Prosecuting Attorney

Contact/Phone: x5016

ACTIVITY: Prosecution

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(248,045)	S	(195,237)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available
				(52,808)	SP	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Law

Councilmember: Marshall

DEPARTMENT/AGENCY: Prosecuting Attorney

Contact/Phone: x5016

ACTIVITY: Victim Witness

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(31,047)	S	(31,047)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(46,047)	S	(46,047)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Utilities Or Other Enterprises / Mass Transit

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(-)		(-)		Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(69,729)	S	(69,729)	HW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Utilities Or Other Enterprises / Mass Transit

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(63,167)	S	(63,167)	HW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(100,119)	S	(100,119)	HW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Utilities Or Other Enterprises / Mass Transit

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Public Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(147,447)	S	(147,447)	BT	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(192,159)	S	(192,159)	BT	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Utilities Or Other Enterprises / Mass Transit

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Rapid Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(1,196,174)	S	(1,196,174)	TR	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,270,503)	S	(1,270,503)	TR	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Traffic Control

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(113,987)	S	(113,987)	HW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(163,223)	S	(163,223)	HW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Public Safety / Traffic Control

Councilmember: Marshall

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: x5016

ACTIVITY: Traffic Signals and Technology

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Funding for Vacant Positions		(99,812)	S	(99,812)	HW	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(155,309)	S	(155,309)	HW	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

Amendments to Interfund Transfers and reconciliation of other amendments (By Program)

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Retirement and Pension Contributions

Councilmember: Marshall

DEPARTMENT/AGENCY: Provision for Salary Adjustments & Accrued Vacation Pay

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce GN appropriation		(1,500,000)	CE	(1,500,000)	GN	Previous year appropriations have not been utilized.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Retirement and Pension Contributions

Councilmember: Marshall

DEPARTMENT/AGENCY: Provision for Other Post Employment Benefits

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Amend to match changes in transfer amounts		(14,000,000)	CE	(14,000,000)	GN	This reflects the proposed reduction in funding for OPEB expenditures from the OPEB fund.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Retirement and Pension Contributions

Councilmember: Marshall

DEPARTMENT/AGENCY: Provision for Energy Costs

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Eliminate funding		(10,350,000)	CE	(4,400,000)	GN	FY-07 provision was not utilized. Department testimony was unanimous in assertion that individual requests were sufficiently estimated to cover future increases
				(2,500,000)	SW	
				(3,400,000)	BT	
				(50,000)	WF	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Bus Transportation Fund for Bus Subsidy

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Increase GN appropriation		41,752,553	CE	41,752,553	GN	Increase GN appropriation to provide one year fare-free service pursuant to ROH 13-2.6

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Special Events Fund for Enterprise Services Subsidy

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Transfer Amount		(357,621)	CE	(357,621)	GN	Reflects savings resulting from cuts in vacant funded positions

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Golf Fund for Golf Subsidy

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Transfer Amount		(492,882)	CE	(492,882)	GN	Reflects savings resulting from cuts in vacant funded positions

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Solid Waste Special Fund for Solid Waste Subsidy

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding		(13,004,697)	CE	(13,004,697)	GN	Reduce subsidy amount based on: <ol style="list-style-type: none"> 1. Portion of current WF balance can be used to reduce need for GN subsidy 2. Estimated revenues from electricity sales are below actual historical levels 3. Savings from reduction in WF-GN funding for vacant positions and other proposed activities

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Reserve for Fiscal Stability Fund

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding		(5,000,000)	CE	(5,000,000)	GN	Growth in annual carryover amount of the General Fund negates need for aggressive growth of this fund.

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Other Post Employment Benefits Reserve Fund

Contact/Phone: x5016

ACTIVITY: N/A

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce GN funding		(14,000,000)	CE	(14,000,000)	GN	Reduce funding level to FY-08 level. No pay-down schedule or formula has been provided. Potential for recapture from year-end salary lapses.
Increase transfer amounts; proviso "Reserved for funding of new hires"		33,556,057	CE	19,187,412*	GN	Reflects intent to amend fund, these amounts serve as placeholders subjective to approval of legislation
				480,018	LC	
				137,664	SP	
				4,126,280	SW	
				30,134	HB	
				4,633,679	HW	
				769,564	SV	
				800,318	GC	
				1,469,080	WF	
				97,628	HN	
				1,632,121	TR	
				192,159	BT	

*Note that the net transfer amount will be \$5,187,412

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: Revenue Estimates

Councilmember: Marshall

DEPARTMENT/AGENCY: N/A

Contact/Phone: x5016

ACTIVITY: General Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Increase General Fund revenue estimate		14,000,000	N/A	14,000,000	Real Property Tax Receipts	<p>BFS indicated that estimated impact of proposed \$100 RPT credit was \$14M.</p> <p>Revenue increase based on elimination of credit.</p> <p>Approximately 139,000 qualifying parcels.</p>

DATE: March 24, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

Page 113 of 113

FUNCTION/PROGRAM: N/A

Councilmember: Marshall

DEPARTMENT/AGENCY: N/A

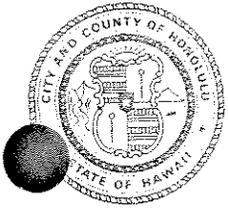
Contact/Phone: x5016

ACTIVITY: General Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduction in GN to reduce Residential RPT rates		(20,243,535)	N/A	(20,243,535)	GN	This reduction will allow for a \$0.14 reduction in Improved Residential property tax class tax rates.

COUNCIL DISTRICT IV

Councilmember Charles K. Djou



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

Charles K. Djou

Councilmember, District IV

Chair, Intergovernmental Affairs Committee

Phone: (808) 547-7004 / Facsimile: (808) 523-4220

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Web: www.honolulu.gov/council/d4

MEMORANDUM

DATE: March 25, 2008

TO: Councilmember Todd Apo
Chair, Budget Committee

FROM: Councilmember Charles K. Djou

SUBJECT: Proposed CD1 Amendments for Bill 18 (2008), OPER Budget FY09

Attached are proposed CD1 amendments to Bill 18 (2008) for consideration by the Budget Committee. The proposed amendments include \$77,164,120 in deletions.

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Of the funds appropriated for Refuse Collection and Disposal, at least \$8,000,000 is appropriated for the island-wide comprehensive curbside recycling program.						Honolulu desperately needs to implement an island-wide comprehensive curbside recycling program.

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Public Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
No appropriations under Object Code 3049 for TheBoat shall be expended after September 2008 or encumbered, until the following occurs: The Department of Transportation Services gives a public briefing to the City Council on the results of the effectiveness and cost analysis for TheBoat pilot project program.						DTS has not reported on the results of TheBoat's pilot project program to the City Council or the public. Therefore, the effectiveness and cost analysis of TheBoat are unknown.

FUNCTION/PROGRAM: GENERAL PROVISIO

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY:

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Prior to the expenditures of city monies for off-island travel by the mayor or a Councilmember, a report must be filed by the elected official with the city clerk detailing which elected official is traveling and from which object code the monies are being allocated.						

DATE: MARCH 25, 2008

EXECUTIVE OPERATING BUDGET
PROPOSED CD1 AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$17,340 to equal FY08 appropriation + 5% for this activity		(\$17,340)	S	(\$17,340)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$10,000 to equal FY08 appropriation for this activity		(\$10,000)	CE	(\$10,000)	GN	This appropriation matches funding for FY08. The City cannot afford to give further increases to current expenses for this activity as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Contingency fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$7,500 for this activity		(\$7,500)	CE	(\$7,500)	GN	The City taxpayers cannot afford unnecessary and wasteful spending of any contingency fund. The proposed amendment would match the Mayor's contingency fund amount with that of the proposed appropriation for Councilmember contingency fund.

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$55,288 to equal FY08 appropriation + 5% for this activity		(\$55,288)	S	(\$55,288)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

EXECUTIVE OPERATING BUDGET
 PROPOSED CD1 AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$11,772 to equal FY08 appropriation + 5% for this activity		(\$11,772)	S	(\$11,772)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Neighborhood Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$68,302, to equal FY08 appropriation + 5% for this activity		(\$68,302)	S	(\$68,302)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

EXECUTIVE OPERATING BUDGET
 PROPOSED CD1 AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Public Communication

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$43,853 to equal FY08 appropriation + 5% for this activity		(\$43,853)	S	(\$43,853)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Motor Vehicle Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$397,217 to equal FY08 appropriation + 5% for this activity.		(\$397,217)	S	(\$397,217)	GN	With no increase in the number of positions, this appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Motor Vehicle Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$277,658 to equal FY06 appropriation + 5% for this activity		(\$277,658)	CE	(\$277,658)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$11,742 to equal FY08 appropriation + 5% for this activity		(\$11,742)	S	(\$11,742)	GN	Even with a decrease in 1 position for this activity, this appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Fiscal/CIP Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$29,842 to equal FY08 appropriation \$60,000 for one additional position for this activity		(\$29,842)	S	(\$29,842)	GN	Reduce funding to equal FY08 appropriation \$60,000 for one additional position. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Fiscal / CIP Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$64,062 to equal FY08 appropriation + 5% for this activity		(\$64,062)	CE	(\$64,062)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$44,586 to equal FY08 appropriation + 5% for this activity		(\$44,586)	S	(\$44,586)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General government/ Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Purchasing and General Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$160,778 to equal FY08 appropriation + 5% for this activity		(\$160,778)	S	(\$160,778)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Accounting and Fiscal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$192,678 to equal FY08 appropriation + 5% for this activity		(\$192,678)	S	(\$192,678)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.
Reduce funding by \$13,865 to equal FY08 appropriation + 5% for this activity		(\$13,865)	CE	(\$13,865)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,758,312 to equal FY08 appropriation + 5% for this activity.		(\$1,758,312)	CE	(\$1,758,312)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$62,508 to equal FY08 appropriation + 5% for this activity		(\$62,508)	CE	(\$62,508)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$804,447 to equal FY08 appropriation plus 5% for this activity		(\$804,447)	CE	(\$804,447)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Site Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$128,794 to equal FY08 appropriation plus 5% for this activity		(\$128,794)	S	(\$128,794)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / General Government Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$204,778 equal FY08 appropriation plus 5% for this activity		(\$204,778)	CE	(\$204,778)	GN	This appropriation matches funding for FY08+5% to allow for inflation and economic growth. The City cannot afford to give any additional increases as taxpayers are overburdened.

FUNCTION/PROGRAM: General Government / General Government Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$543,267 equal FY08 appropriation plus 5% for this activity		(\$543,267)	S	(\$543,267)	GN	This appropriation matches funding for FY08+5% for any applicable collective bargaining increases or other raises. The City cannot afford to give any additional increases or payraises, and taxpayers are overburdened.

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: WorkHawaii

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$49,951 to eliminate all general funds allocated to this activity.		(\$49,951)	CE	(\$49,951)	GN	Enormous federal and other grants have been secured for this activity, thus the City does not need to fund any monies for this activity from the general fund; taxpayers are overburdened.

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Public Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,000,000 under Object Code 3049 for TheBoat.		(\$1,000,000)	CE	(\$1,000,000)	HW	The effectiveness and cost analysis of TheBoat are unknown, thus excessive monies appropriated for this activity should be restrained to ease the burden on taxpayers.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Transfer to Special Events Fund for Enterprise Services Subsidy

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$2,000,000 from general funds.		(\$2,000,000)	CE	(\$2,000,000)	GN	The City cannot afford to fund full requested amount for this activity as taxpayers are overburdened.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Transfer to Special Events Fund for Enterprise Services Subsidy

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$2,304,942 from general funds.		(\$2,304,942)	CE	(\$2,304,942)	GN	The City cannot afford to fund full requested amount for this activity as taxpayers are overburdened.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Transfer to Golf Fund for Golf Subsidy

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,900,638 from general funds.		(\$1,900,638)	CE	(\$1,900,638)	GN	The City cannot afford to fund full requested amount for this activity as taxpayers are overburdened.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Transfer to Reserve for Fiscal Stability Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$5,000,000 from general funds.		(\$5,000,000)	CE	(\$5,000,000)	GN	The City cannot afford to fund full requested amount for this activity as taxpayers are overburdened.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Transfer to Transit Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$50,000,000 from general funds.		(\$50,000,000)	CE	(\$50,000,000)	GN	The City cannot afford to fund full requested amount for this activity as taxpayers are overburdened.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY:

Contact/Phone: LORI WINGARD, 768-5043

ACTIVITY: Transfer to Other Post-Employment Benefits Reserve Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$10,000,000 from general funds.		(\$10,000,000)	CE	(\$10,000,000)	GN	The City cannot afford to fund full requested amount for this activity as taxpayers are overburdened.

COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi

DATE: 07/2008

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: HUMAN SERVICES

Councilmember: Kobayashi

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: Steve/Ext. 5057

ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
<p>Increase funding for office to provide for the Domestic Violence Action Center, previously known as the Domestic Violence Clearinghouse and Legal Hotline.</p> <p>Add proviso to state: "At least \$250,000 out of current expenses is appropriated for the Domestic Violence Action Center and shall not be used for any other purpose."</p>		+\$250,000	C	+\$250,000	GN	<p>This non-profit organization provides a vital service to the community which assists the City in the prevention of domestic violence.</p> <p>(See above)</p>

DATE: 03/25/08

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18 (2008)

FUNCTION/PROGRAM: PUBLIC SAFETY

Councilmember: Kobayashi

DEPARTMENT/AGENCY: Fire Department

Contact/Phone: Steve/Ext. 5057

ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Movement of funds from the Honolulu Fire Department current expenses to CIP (Object Code #4610). Equipment includes: Ground ladders (\$80,000); three hydraulic rescue tools (\$150,000); and three all-terrain vehicles (\$45,000).		-\$275,000	C	-\$275,000	GN	Equipment funding included in CIP in previous years. Portion of the funds will be used for non-profit group to assist in the prevention of domestic violence.

COUNCIL DISTRICT VI
Councilmember Rod Tam

DATE: 03/18/08

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 18(2008)

FUNCTION/PROGRAM: Sanitation / Sewage Collection and Disposal

Councilmember: TAM

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Claude / 5071

ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduces funding for Object Code #2051 Office Supplies – Chair, executive swivel office		-3,200	CE	-3,200	SW	Excessive expense at this time.

EXECUTIVE CAPITAL BUDGET AMENDMENTS

BILL 19 (2008)

Proposed CD1

March 25, 2008
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Todd K. Apo

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	APO
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	1

PROJECT NUMBER:	2007075
PROJECT TITLE:	PU'U O HULU COMMUNITY PARK, MAILI
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct master planned improvements, including two basketball and two volleyball courts.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
D	0	80,000	GI	0	80,000
C	0	300,000	GI	0	300,000
I	0	30,000	GI	0	30,000
TOTAL	0	410,000		0	410,000

Justification:

Moving FY 2010 and FY 2011 funds to FY 2009. Pu'u o Hulu is a highly used community park, which surpasses current facilities' capacity. Consistent request from Waianae Neighborhood Board.

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	APO
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	2

PROJECT NUMBER:	1976166
PROJECT TITLE:	EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Construct a new fire station on an approximately one-acre site in the Ocean Pointe subdivision.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	0	0	GI	0	0
D	196,000	0	GI	196,000	0
C	50,000	6,500,000	GI	50,000	6,500,000
I	0	600,000	GI	0	600,000
E	0	0	GI	0	0
TOTAL	246,000	7,100,000		246,000	7,100,000

Justification:

The Fire Department reports that the station will be ready for construction this year. This amendment moves up construction and inspection funds from FY 2010 and FY 2011.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	APO
PROGRAM:	Public Facilities-Additions and Improvements	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	3

PROJECT NUMBER:	
PROJECT TITLE:	VARONA VILLAGES IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Placeholder for planning and completion of home ownership program for Varona Villages.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	0	1,000	GI	0	1,000
TOTAL	0	1,000		0	1,000

Justification:

Complete home ownership program as detailed by the Ewa Villages Plan and carried out in neighboring plantation villages for Varona Village tenants of record.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	APO
PROGRAM:	Storm Drainage	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER	4

PROJECT NUMBER:	2006015
PROJECT TITLE:	PAPIPI ROAD DRAINAGE IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Conduct a drainage study.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	0	100,000	GI	0	100,000
TOTAL	0	100,000		0	100,000

Justification:

Reappropriation of lapsed funds.

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	APO
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	FIRE DEPARTMENT	PRIORITY NUMBER	5

PROJECT NUMBER:	
PROJECT TITLE:	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Purchase of three hydraulic rescue tools and three all-terrain vehicles.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
E	0	195,000	GN	0	195,000
TOTAL	0	195,000		0	195,000

Justification:

Transferring equipment from Operating to CIP Budget.
 Honolulu Fire Department Operating Budget: Activity - 1408, Fire Operations, Object Code #4610.

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	APO
PROGRAM:	Mass Transit	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER	6

PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	The project will implement a locally preferred mass transit alternative pursuant to Ordinance 05-027 and Act 247, Session Laws of Hawaii, Regular Session of 2005

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	4,000,000	0	FG	4,000,000	0
P	1,000,000	0	TR	1,000,000	0
D	10,000,000	0	FG	10,000,000	0
D	50,000,000	0	TR	50,000,000	0
C	0	0	FG	0	0
C	0	0	TF	0	0
C	200,000,000	(200,000,000)	TR	200,000,000	(200,000,000)
E	128,000	0	TR	128,000	0
TOTAL	265,128,000	(200,000,000)		265,128,000	(200,000,000)

Justification:

The amendment deletes the FY 2009 construction portion of this project. It is not anticipated that construction will commence during the fiscal year.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	APO
PROGRAM:	Public Facilities-Additions And Improvements	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	7

PROJECT NUMBER:	1995006
PROJECT TITLE:	KAPOLEI CONSOLIDATED CORPORATION YARD
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	[Development] <u>Development</u> of the master planned consolidated corporation yard for the Department of Facilities Maintenance

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	150,000	0	GI	150,000	0
D	300,000	0	GI	300,000	0
C	3,000,000	(1,000,000)	GI	3,000,000	(1,000,000)
I	20,000	0	GI	20,000	0
E	50,000	0	GI	50,000	0
R	50,000	0	GI	50,000	0
TOTAL	3,570,000	(1,000,000)		3,570,000	(1,000,000)

Justification:

It is not anticipated that all construction will be completed within the fiscal year.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	APO
PROGRAM:	Street Lighting	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	8

PROJECT NUMBER:	1999309
PROJECT TITLE:	HAWAII KAI STREET LIGHTING IMPROVEMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Upgrade of street lighting system in Hawaii Kai to meet city standards.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
D	0		HI	0	
C	4,000,000	(4,000,000)	HI	4,000,000	(4,000,000)
TOTAL	4,000,000	(4,000,000)		4,000,000	(4,000,000)

Justification:

Alternative, less costly methods for upgrade need to be considered.

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	APO
PROGRAM:	Human Services	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Community Services	PRIORITY NUMBER	9

PROJECT NUMBER:	2009005
PROJECT TITLE:	RIVER STREET RESIDENCES
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	The Department of Community Services proposes to request proposals for the lease and development of a 26,925 square foot City-owned parcel to provide permanent rental housing to low and very low income households who are transitioning from homelessness.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
O	2,000,000	(2,000,000)	AF	2,000,000	(2,000,000)
TOTAL	2,000,000	(2,000,000)		2,000,000	(2,000,000)

Justification:

Project moved to the Operating Budget.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	APO
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	10

PROJECT NUMBER:	1998117
PROJECT TITLE:	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct mitigation measures.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	10,000	0	GI	10,000	0
D	30,000	0	GI	30,000	0
C	2,500,000	(1,900,000)	GI	2,500,000	(1,900,000)
TOTAL	2,540,000	(1,900,000)		2,540,000	(1,900,000)

Justification:

It is not anticipated that all of these funds will be needed during the fiscal year.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	APO
PROGRAM:	Staff Agencies	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Budget and Fiscal Services	PRIORITY NUMBER	11

PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Purchase of major equipment for agencies or departments to operate effectively and to provide essential public services.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
E	0	0	BK	0	0
E	500,000	0	BT	500,000	0
E	505,000	0	GC	505,000	0
E	4,973,000	(3,010,000)	GI	4,973,000	(3,010,000)
E	0	0	GN	0	0
E	3,904,000	0	HI	3,904,000	0
E	0	0	HN	0	0
E	0	0	HW	0	0
E	57,000	0	LC	57,000	0
E	318,000	0	SV	318,000	0
E	0	0	SW	0	0
E	6,000	0	TR	6,000	0
E	9,859,000	0	WB	9,859,000	0
E	0	0	WF	0	0
TOTAL	20,122,000	(3,010,000)		20,122,000	(3,010,000)

Justification:

It is not anticipated that all purchases will be executed within the fiscal year.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	APO
PROGRAM:	Public Facilities-Additions And Improvements	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	12

PROJECT NUMBER:	1987042
PROJECT TITLE:	PUBLIC BUILDING FACILITIES IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	To fund primarily urgent unanticipated improvements to city owned facilities.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	30,000	0	GI	30,000	0
D	305,000	0	GI	305,000	0
C	3,945,000	(1,000,000)	GI	3,945,000	(1,000,000)
I	60,000	0	GI	60,000	0
E	260,000	0	GI	260,000	0
R	0	0	GI	0	0
TOTAL	4,900,000	(1,000,000)		4,900,000	(1,000,000)

Justification:

It is not anticipated that all construction will be completed within the fiscal year.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	APO
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	13

PROJECT NUMBER:	2007019
PROJECT TITLE:	DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the Blaisdell Center, Waikiki Shell, Honolulu Zoo, and six municipal golf courses. Funds will be used to satisfy the requirements associated with NPDES controls and retrofits.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	5,000	0	GI	5,000	0
D	80,000	0	GI	80,000	0
C	1,000,000	(500,000)	GI	1,000,000	(500,000)
I	10,000	0	GI	10,000	0
E	5,000	0	GI	5,000	0
TOTAL	1,100,000	(500,000)		1,100,000	(500,000)

Justification:

It is not anticipated that all construction will be completed within the fiscal year.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	APO
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Ext. 7001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	14

PROJECT NUMBER:	2007054
PROJECT TITLE:	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the park maintenance support facilities.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	5,000	0	GI	5,000	0
D	80,000	0	GI	80,000	0
C	1,000,000	(500,000)	GI	1,000,000	(500,000)
I	10,000	0	GI	10,000	0
E	5,000	0	GI	5,000	0
TOTAL	1,100,000	(500,000)		1,100,000	(500,000)

Justification:

It is not anticipated that all construction will be completed within the fiscal year.

COUNCIL DISTRICT II

Councilmember Donovan M. Dela Cruz

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	1998117
PROJECT TITLE:	WAIKIKI WAR MEMORIAL COMPLEX / WAIKIKI BEACH
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct mitigation such as shoreline, beach restoration and stabilization improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$10,000		GI		(\$2,490,000)
D	\$30,000				
C	\$2,500,000	(\$2,490,000)			
TOTAL	\$2,540,000	(\$2,490,000)	GI		(\$2,490,00)

Justification:

The City does not currently have a definite plan for this facility. We have not received any project plan, EIS, SMA or any other planning or design documentation that indicates that a project plan has been completed and that this project is ready to go.

When the natatorium was originally built, there were no beaches in this area. Placing a beach here will affect other beaches in the area. There needs to be a study of how the whole area will be affected by changes to the natatorium and its corresponding shoreline.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	CONTACT/PHONE:	Keanu - 5039
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	MILILANI-MAUKA COMMUNITY PARK MASTER PLAN IMPROVEMENTS
PROJECT DESCRIPTION:	Design and construct perimeter fencing at the Mililani Mauka Community Park.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		\$40,000			
C		\$225,000	GI		\$265,000
TOTAL		\$265,000			\$265,000

Justification:

The Mililani Community requests the city construct perimeter fencing at the Mililani Community Park to ensure the safety of park users. Perimeter fencing is part of the Mililani Mauka Community Park Master Plan improvements.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	HAUULA COMMUNITY PARK - PLAYCOURTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct playcourts.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$10,000			
D		\$10,000			
C		\$255,000	GI		\$275,000
TOTAL		\$275,000			\$275,000

Justification:

The community was promised a skateboard facility which was not done. So as to not have the funding lapsed, the project was changed to construction of playcourts. This was also not completed and the funding lapsed. The community indicated that this facility is needed to assure that the children have a facility for physical activities and participation.

DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 523-4616 • FAX: (808) 523-4771 • INTERNET: www.honolulu.gov

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MUFI HANNEMANN
MAYOR



2007 DEC 14 A 10:24

MARY PATRICIA WATERHOUSE
DIRECTOR

CITY COUNCIL
HONOLULU, HAWAII

December 13, 2007

The Honorable Donovan Dela Cruz
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz:

Subject: Advance Budget Request for FY 2009 – Hauula Community
Park Playcourt

As in the past, the City Administration in consultation with the Department of Parks and Recreation (DPR) and the Department of Design and Construction will take your request into consideration in the development of DPR's operating and capital improvement program for submission to the City Council.

Thank you for your concern regarding Hauula Community Park.

Sincerely,

A handwritten signature in cursive script, appearing to read "MP Waterhouse".

Mary Patricia Waterhouse
Director

MPW/JI:sk(239945)

APPROVED:

A handwritten signature in cursive script, appearing to read "Wayne M. Hashiro".

Wayne M. Hashiro, P.E.
Managing Director

cc: Department of Parks and Recreation
Department of Design and Construction



KOOLAULOA NEIGHBORHOOD BOARD NO. 28

c/o NEIGHBORHOOD COMMISSION • 530 SOUTH KING STREET ROOM 406 • HONOLULU, HAWAII, 96813
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2007 NOV 29 P 12:26

CITY COUNCIL
HONOLULU, HAWAII

November 29, 2007

Councilmember Dela Cruz
Honolulu Hale
Honolulu, HI 96813

Dear Donovan,

This letter is to confirm the CIP funding priorities for Ko'olauloa Neighborhood Board previously sent to your office via email. The funding priorities include:

- The play courts that your office helped us secure as an alternate use of the funding that was given for a skate park that was never built in the Hau'ula area. The money originally allocated was then moved to another district. These play courts are important as we have few recreational activities for the youth in this area.
- The completion of a full District Park in Kahuku
- The Hau'ula Community Park renovation
- An irrigation system at Punalu'u Beach Park

These were all approved by the Board at their October meeting and prior meetings as well. Feel free to contact me should you have any questions 282-2808. Mahalo for your continuing support of our community.

Sincerely,

Dee Dee Letts

Dee Dee Letts, Chair 



ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	KAHALUU PEDESTRIAN AND BICYCLE NETWORK CIRCULATION STUDY
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Planning feasibility study and preliminary design for a pedestrian and bicycle network through Kahalu'u, including (1) a connection between Waihe'e and Wailehua Roads along either Ahilama Road or through Waihe'e Marsh and (2) along Waihe'e Stream and Ka'aiaea Stream.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$140,000			
D		\$10,000	GI		\$150,000
TOTAL		\$150,000			\$150,000

Justification:

The project is supported by the Kahalu'u Neighborhood Board #29 and the study would provide the basis for future CIP projects to construct the recommended pedestrian and bicycle network.

Summaries of High-Priority CIP Projects – Kahalu'u

Creation Of An Effective Bypass System

When accidents are being investigated on Kamehameha Highway, Kahalu'u's primary transportation artery, traffic is generally rerouted to a network of roads perpendicular to and mauka of the highway.¹ When accidents are critical or fatal, the investigation – and the corresponding need for a bypass – can last as long as six hours. Due to the narrowness of many of the country roads that make up the current bypass system (some of which are one-lane), use of the bypass creates both a public safety issue and traffic delays, as vehicles heading in opposite directions often cannot get past one another. Moreover, because a portion of Pulama Road is private, there is currently no way to reroute traffic around accidents that occur between Pulama and Wailehau Roads.

To ensure safe passage around accidents on Kamehameha Highway and to avoid traffic jams, the City and County should widen to an 18-foot width all roads and bridges that currently constitute the bypass system. Segments that require widening include portions of Ahaolelo Road, Mapele Road, and Ahilama Road (including the one-lane bridge over Kalahaku Stream). In addition, the City and County should purchase an easement over the privately owned portion of Pulama Road to allow use as an emergency bypass when Kamehameha Highway is blocked. This portion of Pulama Road would also need widening to 18 feet.

Kahalu'u Pedestrian and Bicycle Network Circulation Study

The City and County would prepare a planning feasibility study and preliminary design for a pedestrian and bicycle network through Kahalu'u, including (1) a connection between Waihe'e Road and Waialehua Road along either Ahilama Road or through Waihe'e Marsh and (2) along Waihe'e Stream and Ka'alaea Stream. The study would provide the basis for future CIP projects to construct the recommended pedestrian and bicycle network.

¹ The first segment of the current bypass system includes, when traveling in a Kahuku direction, a departure from Kahekili Highway in the mauka direction onto Ahaolelo Road to the intersection with Mapele Road, then in the Kahuku direction along Mapele Road, then along Ahilama Road (crossing the one-lane bridge) in the Kahuku direction to the intersection with Waihe'e Road, and finally in the makai direction on Waihe'e Road to Kamehameha Highway.

The second segment of the bypass crosses Waihe'e Road on Ahilama Road, heading in a Kahuku direction (one can also access this segment by departing Kamehameha Highway, heading mauka on Waihe'e Road to Ahilama), then along Lamaula Road in the Kahuku direction, and finally makai on Waialehua Road to Kamehameha Highway.



KOOLAULOA NEIGHBORHOOD BOARD NO. 28

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CITY COUNCIL
HONOLULU, HAWAII

November 29, 2007

Councilmember Dela Cruz
Honolulu Hale
Honolulu, HI 96813

Dear Donovan,

This letter is to confirm the CIP funding priorities for Ko`olauloa Neighborhood Board previously sent to your office via email. The funding priorities include:

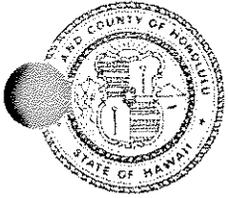
- The play courts that your office helped us secure as an alternate use of the funding that was given for a skate park that was never built in the Hau`ula area. The money originally allocated was then moved to another district. These play courts are important as we have few recreational activities for the youth in this area.
- The completion of a full District Park in Kahuku
- The Hau`ula Community Park renovation
- An irrigation system at Punalu`u Beach Park

These were all approved by the Board at their October meeting and prior meetings as well. Feel free to contact me should you have any questions 282-2808. Mahalo for your continuing support of our community.

Sincerely,

Dee Dee Letts
Dee Dee Letts, Chair 





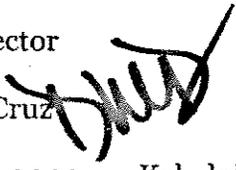
CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

DONOVAN M. DELA CRUZ
COUNCILMEMBER, DISTRICT 2
CHAIR, COMMITTEE ON PUBLIC HEALTH,
SAFETY AND WELFARE
TELEPHONE: (808) 547-7002
FAX: (808) 527-5737
EMAIL: dmdelacruz@honolulu.gov

December 3, 2007

TO: Ms. Mary Pat Waterhouse, Director
Department of Budget and Fiscal Services

VIA: Mr. Wayne Hashiro, Managing Director

FROM: Councilmember Donovan M. Dela Cruz 

RE: Advanced Budget Request – FY 2009 – Kahalu'u Pedestrian and Bicycle
Network Circulation Study

The Kahalu'u Neighborhood Board at their November meeting indicated their interest in pursuing a planning feasibility study and preliminary design for a pedestrian greenway and bikeway through Kahalu'u. This study was identified as a goal according to the Kahalu'u Community Master Plan. The study should address the following:

- A pedestrian/bikeway connection between Waihe'e Road and Wailehua Road along either Ahilama road or through Waihe'e Marsh
- A pedestrian path along Waihe'e Stream and Ka'alaea Stream

Therefore, I am requesting that \$150,000 be included in the next executive capital budget and program bill (FY09) for this project.

I look forward to your response. Should you require any additional information, please call me or my Legislative Aide, Jc Mikulanec, at 527-5711.

DMD: jsm

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	KAHUKU DISTRICT PARK - MAJOR PARK IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct new roof for comfort station, refurbishing of baseball infield and backstops, and develop a paved parking area fronting Kamehameha Hwy.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$25,000			
D		\$25,000			
C		\$200,000	GI		\$250,000
TOTAL		\$250,000			\$250,000

Justification:

The comfort station needs to have the roof replaced. The old and rusty baseball field backstop and infield needs to be refurbished. Paving the parking area fronting Kamehameha Hwy. will allow the city to meet the ADA requirements for this city facility.



KOOLAULOA NEIGHBORHOOD BOARD NO. 28

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November 29, 2007

2007 NOV 29 P 12:26

CITY COUNCIL
HONOLULU, HAWAII

Councilmember Dela Cruz
Honolulu Hale
Honolulu, HI 96813

Dear Donovan,

This letter is to confirm the CIP funding priorities for Ko'olauloa Neighborhood Board previously sent to your office via email. The funding priorities include:

- The play courts that your office helped us secure as an alternate use of the funding that was given for a skate park that was never built in the Hau'ula area. The money originally allocated was then moved to another district. These play courts are important as we have few recreational activities for the youth in this area.
- The completion of a full District Park in Kahuku
- The Hau'ula Community Park renovation
- An irrigation system at Punalu'u Beach Park

These were all approved by the Board at their October meeting and prior meetings as well. Feel free to contact me should you have any questions 282-2808. Mahalo for your continuing support of our community.

Sincerely,

Dee Dee Letts

Dee Dee Letts, Chair 



ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	PULAMA ROAD EMERGENCY BYPASS ROUTE
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Improve Pulama Road for use during periods when Kamehameha Hwy. is closed due to accident or natural disasters.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$10,000			
D		\$10,000	GI		20,000
TOTAL		\$20,000			\$20,000

Justification:

If the weather or other natural disaster does not allow traffic on Kamehameha Hwy. in the Kahaluu area, the opening of this temporary emergency by-pass will allow traffic to continue through the windward coastline.



KAHALU'U NEIGHBORHOOD BOARD NO. 29
(He'eia Kaa, Ahulimanu, Kahaolu, Waihee, Kaaiea, Waiahole, Waikane, Hakiolu, Kua'aoa)
c/o KEY PROJECT • 47-200 WAIHEE ROAD • KANELOHE, HAWAII, 96744
PHONE (808) 527-5749 • FAX (808) 527-5760 • INTERNET: <http://www.honolulu.gov>

"LET US NOT EVER HAVE AN UNHAPPY MINORITY, RATHER, LET US BUILD A COMMUNITY CONSENSUS."

October 24, 2007

Councilmember Donovan Dela Cruz
Honolulu City Council
Honolulu Hale
530 South King Street, Room 202
Honolulu, Hawai'i 96813

Postmark	DATE	12/4/07	4
Fax NOTE			
To	JACCE		
Fax	529-5937		
From	DAVID HENKIN		
Phone	599-2436		

Re: High-Priority CIP Projects – Kahalu'u Neighborhood Board No. 29

Dear Councilmember Dela Cruz,

At its September 12, 2007 and October 10, 2007 meetings, Kahalu'u Neighborhood Board No. 29 focused on identifying high-priority projects for the Council's consideration as it develops next year's CIP budget. At your staff's suggestion, the Board narrowed its list to the top three projects, passing a resolution at its October meeting asking the Council to include funding for the following in next year's budget:

1. Creation of an effective bypass system to allow motorists to detour around accidents on Kamehameha Highway by securing an easement for emergency use over the private portion of Pulama Road and widening roads included in the bypass system to an 18-foot width;
2. Conducting a Kahalu'u Pedestrian and Bicycle Network Circulation Study; and
3. Implementing sidewalk and landscaping improvements to Waihe'e Road.

All three of these projects are included in the latest draft of the Kahalu'u Community Master Plan, a collaborative effort involving the City and County of Honolulu that has received substantial input from the community of Kahalu'u. The Master Plan identifies these three projects as important to increasing transportation safety and improving circulation within the Kahalu'u community. Summaries of the three projects are attached.

We respectfully ask you to support the inclusion of these three projects in next year's CIP budget. Should you need additional information, please let us know.

Sincerely,

David L. Henkin
Vice Chair



Summaries of High-Priority CIP Projects – Kahalu'u

Creation Of An Effective Bypass System

When accidents are being investigated on Kamehameha Highway, Kahalu'u's primary transportation artery, traffic is generally rerouted to a network of roads perpendicular to and mauka of the highway.¹ When accidents are critical or fatal, the investigation – and the corresponding need for a bypass – can last as long as six hours. Due to the narrowness of many of the country roads that make up the current bypass system (some of which are one-lane), use of the bypass creates both a public safety issue and traffic delays, as vehicles heading in opposite directions often cannot get past one another. Moreover, because a portion of Pulama Road is private, there is currently no way to reroute traffic around accidents that occur between Pulama and Waiehau Roads.

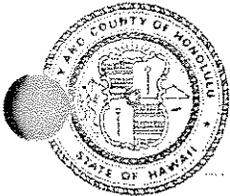
To ensure safe passage around accidents on Kamehameha Highway and to avoid traffic jams, the City and County should widen to an 18-foot width all roads and bridges that currently constitute the bypass system. Segments that require widening include portions of Ahaolelo Road, Mapele Road, and Ahilama Road (including the one-lane bridge over Kalahaku Stream). In addition, the City and County should purchase an easement over the privately owned portion of Pulama Road to allow use as an emergency bypass when Kamehameha Highway is blocked. This portion of Pulama Road would also need widening to 18 feet.

Kahalu'u Pedestrian and Bicycle Network Circulation Study

The City and County would prepare a planning feasibility study and preliminary design for a pedestrian and bicycle network through Kahalu'u, including (1) a connection between Waihe'e Road and Waialehua Road along either Ahilama Road or through Waihe'e Marsh and (2) along Waihe'e Stream and Ka'alaee Stream. The study would provide the basis for future CIP projects to construct the recommended pedestrian and bicycle network.

¹ The first segment of the current bypass system includes, when traveling in a Kahuku direction, a departure from Kahekili Highway in the mauka direction onto Ahaolelo Road to the intersection with Mapele Road, then in the Kahuku direction along Mapele Road, then along Ahilama Road (crossing the one-lane bridge) in the Kahuku direction to the intersection with Waihe'e Road, and finally in the makai direction on Waihe'e Road to Kamehameha Highway.

The second segment of the bypass crosses Waihe'e Road on Ahilama Road, heading in a Kahuku direction (one can also access this segment by departing Kamehameha Highway, heading mauka on Waihe'e Road to Ahilama), then along Lamaula Road in the Kahuku direction, and finally makai on Waialehua Road to Kamehameha Highway.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

DONOVAN M. DELA CRUZ
COUNCILMEMBER, DISTRICT 2
CHAIR, COMMITTEE ON PUBLIC HEALTH,
SAFETY AND WELFARE
TELEPHONE: (808) 547-7002
FAX: (808) 527-5737
EMAIL: dmdelacruz@honolulu.gov

December 3, 2007

TO: Ms. Mary Pat Waterhouse, Director
Department of Budget and Fiscal Services

VIA: Mr. Wayne Hashiro, Managing Director

FROM: Councilmember Donovan M. Dela Cruz *DMD*

RE: Advanced Budget Request – FY 2009 – Pulama Road Emergency Bypass Route

The Kahaluu Neighborhood Board at their November meeting indicated their interest in establishing Pulama Road as an emergency bypass route. Residents note the need for the City to pursue an agreement with private landowners to improve Pulama Road for use during periods when Kamehameha Highway is closed due to accidents or natural disasters. The board notes the inclusion of this project in the Kahalu'u Community Master Plan.

This study would include developing an agreement between City, State, and private landowners as to how and when the bypass could be used, as well as improvement and maintenance of the road.

Therefore, I am requesting that \$20,000 be included in the next executive capital budget and program bill (FY09) for planning and design of this project.

I look forward to your response. Should you require any additional information, please call me or my Legislative Aide, Jc Mikulanec, at 527-5711.

DMD: jsm

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	PUNALUU BEACH PARK – INSTALLATION OF IRRIGATION SYSTEM
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct an irrigation system for the park.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$1,000			
D		\$1,000			
C		\$138,000	PP		\$140,000
TOTAL		\$140,000			\$140,000

Justification:

Irrigation is needed to prevent further erosion of sand and soil from this beach park.



KOOLAULOA NEIGHBORHOOD BOARD NO. 28

c/o NEIGHBORHOOD COMMISSION • 530 SOUTH KING STREET ROOM 406 • HONOLULU, HAWAII, 96813
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November 29, 2007

2007 NOV 29 P 12:26

Councilmember Dela Cruz
Honolulu Hale
Honolulu, HI 96813

CITY COUNCIL
HONOLULU, HAWAII

Dear Donovan,

This letter is to confirm the CIP funding priorities for Ko'olauloa Neighborhood Board previously sent to your office via email. The funding priorities include:

- The play courts that your office helped us secure as an alternate use of the funding that was given for a skate park that was never built in the Hau'ula area. The money originally allocated was then moved to another district. These play courts are important as we have few recreational activities for the youth in this area.
- The completion of a full District Park in Kahuku
- The Hau'ula Community Park renovation
- An irrigation system at Punalu'u Beach Park

These were all approved by the Board at their October meeting and prior meetings as well. Feel free to contact me should you have any questions 282-2808. Mahalo for your continuing support of our community.

Sincerely,

Dee Dee Letts

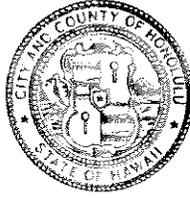
Dee Dee Letts, Chair 



DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
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MUFI HANNEMANN
MAYOR



2007 DEC 14 AM 10:24

MARY PATRICIA WATERHOUSE
DIRECTOR

CITY COUNCIL
HONOLULU, HAWAII

December 13, 2007

The Honorable Donovan Dela Cruz
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz:

Subject: Advance Budget Request for FY 2009 – Punalu'u Beach Park
Irrigation System

As in the past, the City Administration in consultation with the Department of Parks and Recreation (DPR) and the Department of Design and Construction will take your request into consideration in the development of DPR's operating and capital improvement program for submission to the City Council.

Thank you for your concern regarding Punalu'u Beach Park.

Sincerely,

A handwritten signature in black ink, appearing to read "M. Waterhouse".

Mary Patricia Waterhouse
Director

MPW/JI:sk(239853)

APPROVED:

A handwritten signature in black ink, appearing to read "Wayne M. Hashiro".

Wayne M. Hashiro, P.E.
Managing Director

cc: Department of Parks and Recreation
Department of Design and Construction

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	SPECTATOR, PARTICIPANT AND OTHER RECREATION	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2001094
PROJECT TITLE:	SUNSET BEACH NEIGHBORHOOD PARK – COURTS REPLACEMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construction of playcourts.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$15,000			
C		\$1,500,000	GI		\$1,515,000
TOTAL		\$1,515,000			\$1,515,000

Justification:

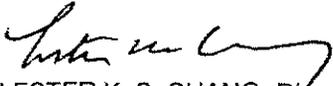
These courts have not been maintained for the last 25 years and as such are in need to be totally replaced. The Department of Parks and Recreation indicated that they would have the funding in the 2009 Executive Capital Budget and Program but it was not. The play-tot equipment was mistakenly removed and needs to be replaced. The Sunset Beach Community Association and the North Shore Neighborhood Board #27 has supported the funding of this project for the last several years.

City and County of Honolulu

REQUEST FOR INVESTIGATION AND SERVICE REPORT

INITIATED BY COUNCILMEMBER DONOVAN DELA CRUZ	MD CONTROL #
REQUESTOR'S NAME	DATE October 11, 2007
ADDRESS	PROCESSED
PHONE LOCATION	REFERRED TO
<p>SERVICE REQUESTED</p> <p>RE: Sunset Beach Neighborhood Park – Courts</p> <p>We have received numerous complaints regarding the conditions of the volleyball, basketball and tennis courts at the Sunset Beach Neighborhood Park. Please provide a timeline and monies allocated for the rehabilitation of these courts.</p> <p>We are also requesting the status of the replacement of the children's play equipment that was recently removed.</p> <p>I look forward to your response. Should you require any additional information or have questions, please call me or my Legislative Aide, Reed Matsuura, at 527-5561.</p>	

REFERRAL DEPARTMENT

ASSIGNED TO	DATE DUE
<p>ACTION TAKEN</p> <p>This is in response to your memorandum of October 11, 2007, concerning the condition of the volleyball, basketball, and tennis courts at Sunset Beach Neighborhood Park.</p> <p>The Department of Design and Construction (DDC) has hired a consultant to design the improvements; however, at this time, does not have funds for construction. Regrettably, this project is not a small, quick, and easy repair as many would like to believe. The reconstruction of the play courts is a major endeavor and needs to be done correctly to ensure many years of service. The improvements will include new lighting and a tennis backboard wall. DDC anticipates advertising the construction bids during summer 2009 with either a projected start of early or mid 2010 in order to minimize impact on the neighboring elementary school.</p> <p>Construction funds will be needed by mid summer 2009 for this project to move ahead. According to DDC, they estimate that an additional \$15,000 will be needed to complete the design work and \$1.5 million will be needed for construction.</p> <p>At this time, the Department of Parks and Recreation is hesitant to program a replacement play apparatus at Sunset Beach Neighborhood Park. Until the engineers determine what work will be needed to address the drainage problems between the comfort station, pavilion, play courts, and highway, a replacement play unit cannot be sited.</p> <p>Should you have any questions about the Sunset Beach Neighborhood Park Play Court Improvement Project, please contact Mr. Howard Koza, DDC, at 768-8403. Should you have any questions about the replacement of the play apparatus, please contact Mr. Wilfred Ho, Windward Oahu Manager, at 233-7300.</p> <div style="text-align: right; margin-top: 20px;">  LESTER K. C. CHANG, Director Department of Parks and Recreation </div>	

LKCC:kh

(233022-233604&232559)

cc: Department of Design and Construction

DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov

RECEIVED



2008 JAN 25 P 2:23

CITY COUNCIL
HONOLULU, HAWAII

MUFI HANNEMANN
MAYOR

MARY PATRICIA WATERHOUSE
DIRECTOR

MARK K. OTO
DEPUTY DIRECTOR

January 18, 2008

The Honorable Donovan Dela Cruz
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz:

Subject: Advance Budget Request for FY 2009 – Sunset Beach
Neighborhood Park

As in the past, the City Administration, in consultation with the Department of Parks and Recreation (DPR) and the Department of Design and Construction (DDC), will take your request into consideration in the development of DPR's operating and capital improvement program for submission to the City Council.

Thank you for your concern regarding the Sunset Beach Neighborhood Park.

Sincerely,

A handwritten signature in black ink, appearing to read "MP Waterhouse".

Mary Patricia Waterhouse
Director

MPW/JI:sk(244411)

APPROVED:

A handwritten signature in black ink, appearing to read "Wayne M. Hashiro".

Wayne M. Hashiro, P.E.
Managing Director

cc: Department of Parks and Recreation
Department of Design and Construction

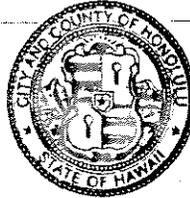
100

Attachment A

DEPARTMENT OF PARKS AND RECREATION
CITY AND COUNTY OF HONOLULU

KAPOLEI HALE • 1000 ULUOHIA STREET, SUITE 309 • KAPOLEI, HAWAII 96707
TELEPHONE: (808) 692-5561 • FAX: (808) 692-5131 • INTERNET: www.honolulu.gov

MUFI HANNEMANN
MAYOR



RECEIVED

2006 FEB -9 P 4: 13

LESTER K.C. CHANG
DIRECTOR

DANA TAKAHARA-DIAS
DEPUTY DIRECTOR

CITY COUNCIL
HONOLULU, HAWAII

February 9, 2006

The Honorable Donovan M. Dela Cruz, Chair
Honolulu City Council
530 South King Street
Honolulu, Hawaii 96813

Dear Chair Dela Cruz:

Subject: Sunset Beach Neighborhood Park Tennis Courts

This is in response to your request to expedite the resurfacing of the tennis courts at Sunset Beach Neighborhood Park.

Resurfacing would not be sufficient to correct the deteriorated pavement on the courts. The surfacing compounds will not be able to bridge and seal the cracks in the pavement which have such a detrimental affect on the quality of the playing surface; especially for tennis players.

Instead, reconstruction is necessary along with upgrading of the lighting system and miscellaneous ADA improvements.

To expedite these improvements, the Department of Budget and Fiscal Services has recently approved the Department of Design and Construction's use of \$220,000 from a FY 2005 CIP Bulk Fund for this park district to contract for the planning and design of these improvements.

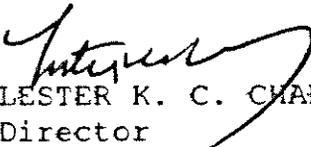
The proximity to the shoreline of this park requires an extensive and lengthy permitting process that includes a shoreline management permit and environmental assessments.

The Honorable Donovan M. Dela Cruz
February 9, 2006
Page 2

Accordingly, we are programming a request for \$950,000 in construction funds to contract for these improvements in FY 2008.

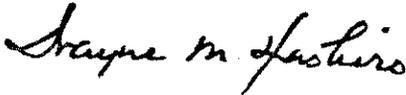
Should you have any questions, please contact Mr. Wilfred Ho, Windward Oahu District Manger, at 233-7300.

Sincerely,


LESTER K. C. CHANG
Director

LKCC:mk
(115661-115845)

APPROVED:



WAYNE M. HASHIRO, P. E.
Acting Managing Director

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	WAIHEE ROAD – SIDEWALK AND LANDSCAPING IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Landscaping improvement for both sides of Waihee Road.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$30,000			
D		\$30,000	GI		\$60,000
TOTAL		\$60,000			\$60,000

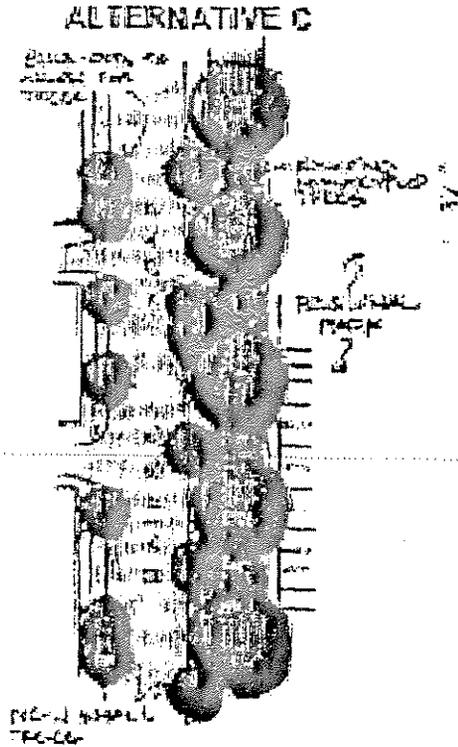
Justification:

This project's preferred alternative was chosen by the community and supported by the Kahaluu Neighborhood Board #29. IT was also noted that the City and County would like to implement landscaping and roadway improvements to distinguish Waihe'e Road as the primary route along Kahalu'u's civic core and develop a safe pedestrian and bicycle environment.

The Kahalu'u Regional Park side would consist of informal cluster of trees sited to reflect Kahalu'u's rural character and accentuate the existing monkeypods. Improvements on the other side include landscaping such as hibiscus or green ti to moderate the industrial feel of the utility baseyards. Small trees could be added in bulb-outs to mitigate the view of the overhead utility lines and to provide traffic calming.

Sidewalk and Landscaping Improvements to Waihe'e Road

The City and County would implement landscaping and roadway improvements to distinguish Waihe'e Road as the primary route along Kahalu'u's civic core and develop a safe pedestrian and bicycle environment. Views of the community's preferred alternative (Alternative C) from the Kahalu'u Community Master Plan are provided below. Landscaping improvement on the Kahalu'u Regional Park side would consist of informal clusters of trees sited to reflect Kahalu'u's rural character and accentuate the existing monkeypods. Improvements on the other side include landscaping such as hibiscus or green ti to moderate the industrial feel of the utility baseyards. Small trees could be added in bulb-outs to mitigate the view of the overhead utility lines and to provide traffic calming.



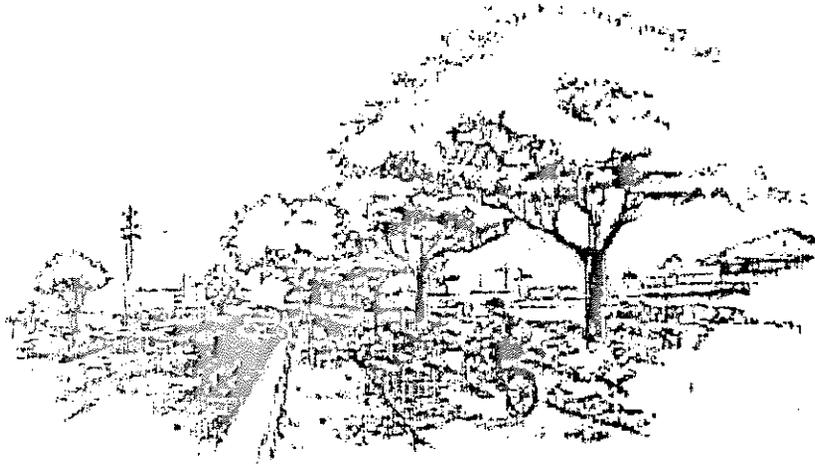


Figure 3-8: Proposed View of Walker's Road Alternative C



KAHALU'U NEIGHBORHOOD BOARD NO. 29
(Hee'a Kea, Ahuimenu, Kahalu'u, Waihee, Kaaiea, Waiahole, Waikane, Hekipuu, Kua'loa)

c/o KEY PROJECT • 47-200 WAIHEE ROAD • KANE'OLE, HAWAII, 96744
PHONE (808) 527-5749 • FAX (808) 527-5760 • INTERNET: <http://www.honolulu.gov>

"LET US NOT EVER HAVE AN UNHAPPY MINORITY, RATHER, LET US BUILD A COMMUNITY CONSENSUS."

October 24, 2007

Councilmember Donovan Dela Cruz
Honolulu City Council
Honolulu Hale
530 South King Street, Room 202
Honolulu, Hawai'i 96813

People's Fax Note	Date	# of Pages
	12/4/07	4
To	JACCE	
Fax#	527-5737	
From	DAVID HENKIN	
Phone#	599-2436	

Re: High-Priority CIP Projects – Kahalu'u Neighborhood Board No. 29

Dear Councilmember Dela Cruz,

At its September 12, 2007 and October 10, 2007 meetings, Kahalu'u Neighborhood Board No. 29 focused on identifying high-priority projects for the Council's consideration as it develops next year's CIP budget. At your staff's suggestion, the Board narrowed its list to the top three projects, passing a resolution at its October meeting asking the Council to include funding for the following in next year's budget:

1. Creation of an effective bypass system to allow motorists to detour around accidents on Kamehameha Highway by securing an easement for emergency use over the private portion of Pulama Road and widening roads included in the bypass system to an 18-foot width;
2. Conducting a Kahalu'u Pedestrian and Bicycle Network Circulation Study; and
3. Implementing sidewalk and landscaping improvements to Waihe'e Road.

All three of these projects are included in the latest draft of the Kahalu'u Community Master Plan, a collaborative effort involving the City and County of Honolulu that has received substantial input from the community of Kahalu'u. The Master Plan identifies these three projects as important to increasing transportation safety and improving circulation within the Kahalu'u community. Summaries of the three projects are attached.

We respectfully ask you to support the inclusion of these three projects in next year's CIP budget. Should you need additional information, please let us know.

Sincerely,

David L. Henkin
Vice Chair



DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 523-4616 • FAX: (808) 523-4771 • INTERNET: www.honolulu.gov

MUFI HANNEMANN
MAYOR



December 17, 2007

RECEIVED
2007 DEC 18 P 1:48
MARY PATRICIA WATERHOUSE
DIRECTOR
CITY COUNCIL
HONOLULU, HAWAII
12/18/07

The Honorable Donovan Dela Cruz
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz:

Subject: Advance Budget Request for FY 2009 – Waihee Road Improvements

As in the past, the City Administration in consultation with the Department of Transportation Services will take your request into consideration in the development of the operating and capital improvement programs for submission to the City Council.

Thank you for your concern regarding Waihee Road Improvements.

Sincerely,

A handwritten signature in black ink, appearing to read "Mary Patricia Waterhouse".

Mary Patricia Waterhouse
Director

MPW/WS:sk(239854)

APPROVED:

A handwritten signature in black ink, appearing to read "Wayne M. Hashiro".
Wayne M. Hashiro, P.E.
Managing Director

cc: Department of Transportation Services

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	WASTE COLLECTION AND DISPOSAL	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2003134
PROJECT TITLE:	SOLID WASTE TO ENERGY FACILITY
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct expansion of the solid waste to energy Facility or construct a new facility. <u>Provided that monies in this appropriation may be expended or encumbered only if there is a written agreement between the City and the owner of the Solid Waste to Energy Facility that the value of any capital improvement made subsequent to the sale of the facility by the City will not be included in the appraised value used for the purchase of the facility.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
TOTAL					

Justification:

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PARTICIPANT, SPECTATOT AND OTHER RECREATION	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2009041
PROJECT TITLE:	PRESERVATION AND CONSERVATION LANDS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Provision of funds for the acquisition of land for land conservation purposes consistent with Ordinance No. 07-18[,] and complies with the <u>priorities that council establishes for the fund.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
TOTAL					

Justification:

Properties bought with monies are being paid for with real property tax revenues and we need to be assured that these funds or their resultant real property purchase are for the benefit of the public.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	PUBLIC FACILITIES – ADDITIONS AND IMPROVEMENTS	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	1987042
PROJECT TITLE:	PUBLIC BUILDING FACILITIES IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct improvements to City-owned facilities, provide construction inspection and related equipment primarily for unanticipated improvements. <u>All improvements should comply with Leed standards when possible.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
TOTAL					

Justification:

The City needs to lead by example and should incorporate Leed standards as part of its "Best Management Practices".

ONE AMENDMENT PER PAGE

FUNCTION:	HUMAN SERVICES	COUNCILMEMBER:	DELA CRUZ
PROGRAM:	HUMAN SERVICES	CONTACT/PHONE:	REED - 5038
DEPARTMENT:	COMMUNITY SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2009005
PROJECT TITLE:	RIVER STREET RESIDENCES
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Provision of funds to a private non-profit organization for the development of permanent rental housing to serve low and moderate income households through a Request for Proposal process. <u>Funds to be provided if the Affordable Housing Fund criteria are met.</u>

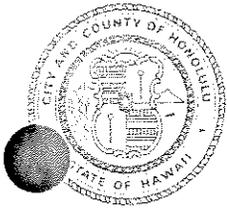
WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
TOTAL					

Justification:

Will this project's use of Affordable Housing Fund monies be inconsistent with the criteria of renting to those that are 50% of median income or less?

COUNCIL DISTRICT III

Councilmember Barbara Marshall



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

BARBARA MARSHALL

COUNCIL CHAIR

(808)547-7003 BMARSHALL@HONOLULU.GOV

March 25, 2008

MEMORANDUM

TO: Councilmember Todd K. Apo
Budget Chair

FROM: Council Chair Barbara Marshall

A handwritten signature in black ink, appearing to be "B Marshall", is written over the "FROM:" line. The number "19" is written below the signature.

SUBJECT: FY09 CIP Budget Amendments to Bill 18 (2008)

Enclosed please find four proposed Capital Improvement Program budget amendments to the Fiscal Year 2009 CIP budget. Details and justifications are included.

1. A language change to Project# 2000117 Drainage Improvements at Various Locations;
2. An addition of planning and design funds for the Rehabilitation of Waialele Road Bridge in Kane'ohē;
3. An addition of planning and design funds for He'eia Community Park; and
4. A partial cut to Project# 1998520 Bridge Rehabilitation at Various Locations.

Please contact me if you have any questions or concerns, or have your staff contact my legislative aide, J. Ikaika Anderson.

Enclosures

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Marshall
PROGRAM:	STORM DRAINAGE	CONTACT/PHONE:	Ikaika x5017
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	2000117
PROJECT TITLE:	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquire land, plan, design, construct and inspect drainage improvements at various locations such as, Heeia Street, Laulaunui Street, Kealia Drive, Lokahi Street, Pohakupuna Road, Loulu Street, Walina Street, Meleana Street, Ahuimanu Road, Mokuone Street, Seaside Avenue, Kalakaua Avenue, Huelani Place, [and] Mapunapuna, and Mikiola Drive in Kane'ohe.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	\$10,000	0	HI	\$2,565,000	0
P	\$50,000	0			
D	\$430,000	0			
C	\$2,065,000	0			
I	10,000	0			
TOTAL	\$2,565,000	0	HI	\$2,565,000	0

Justification:

After periods of rain, Mikiola Drive properties are inundated with rain water and debris due to poor and inadequate drainage.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Marshall
PROGRAM:	BRIDGES, VIADUCTS AND GRADE SEPARATION	CONTACT/PHONE:	Ikaika x5017
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	
PROJECT TITLE:	REHABILITATION OF WAILELE ROAD BRIDGE IN KANE'OHE
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design rehabilitation of the bridge's railing to bring its height into compliance of American Association of State Highway and Transportation Officials (AASHTO) standard of 36 inches.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	+\$50,000	HI	0	+\$100,000
D	0	+\$50,000			
TOTAL	0	+\$100,000	HI	0	+\$100,000

Justification:

The bridge's current height is below AASHTO standards, and may create a potential safety hazard for the community.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Marshall
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	X5017
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	3

PROJECT NUMBER:	
PROJECT TITLE:	HE'EIA COMMUNITY PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design a pavilion for community use and shelter of kupuna during youth sports activities at the facility.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	+\$50,000	PP	0	+\$100,000
D	0	+\$50,000	PP		
TOTAL	0	+\$100,000	PP	0	+\$100,000

Justification:

Youth and kupuna are in need of shelter during youth sports activities at He'eia Community Park, which can be provided with a pavilion.

ONE AMENDMENT PER PAGE

FUNCTION:	BRIDGES, VIADUCTS AND GRADE SEPARATION	COUNCILMEMBER:	Marshall
PROGRAM:	HIGHWAYS AND STREETS	CONTACT/PHONE:	Ikaika x5017
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	4

PROJECT NUMBER:	1998520
PROJECT TITLE:	BRIDGE REHABILITATION AT VARIOUS LOCATIONS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquire land, design, construct and inspect rehabilitation work of bridges at various locations such as, Fern St Bridge, Waaloa Way Bridge, Kimo Bridge, McCully Bridge and Moanalua Road Bridge over Waimalu Stream.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	\$10,000	0	HI	\$3,930,000	-\$100,000
P	\$10,000	0			
D	\$1,050,000	0			
C	\$2,600,000	0			
I	\$260,000	-\$100,000			
TOTAL	\$3,930,000	-\$100,000	HI	\$3,930,000	-\$100,000

Justification:

Additional inspection funds for this project can be added at a later time if necessary.

COUNCIL DISTRICT IV

Councilmember Charles K. Djou

ONE AMENDMENT PER PAGE

FUNCTION:	UTILITIES OR OTHER ENTERPRISES	COUNCILMEMBER:	DJOU
PROGRAM:	MASS TRANSIT	CONTACT/PHONE:	X5045
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER:	1

PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design construct , and acquire equipment for the Locally Preferred Alternative.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	5,000,000		FG	14,000,000	(251,128,000)
D	60,000,000	(51,000,000)	TR	251,128,000	
C	200,000,000	(200,000,000)			
E	128,000	(128,000)			
TOTAL	265,128,000	(251,128,000)		265,128,000	(251,128,000)

Justification:

This controversial issue should be voted upon by the public before we undertake the most expensive and massive capital improvement project Honolulu has ever seen.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	DJOU
PROGRAM:	STAFF AGENCIES	CONTACT/PHONE:	X5045
DEPARTMENT:	Budge & Fiscal Services	PRIORITY NUMBER:	2

PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely manner.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
GI	4,973,000	(4,000,000)	E	20,122,000	(4,000,000)
HI	3,904,000				
WB	9,859,000				
TR	6,000				
BT	500,000				
GC	505,000				
LC	57,000				
SV	318,000				
TOTAL	20,122,000	(4,000,000)		20,122,000	(4,000,000)

Justification:

The city has spent over \$40 million to purchase equipment in the last three year and we should not be using debt to purchase equipment. We should be using cash funds instead.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	DJOU
PROGRAM:	STAFF AGENCIES	CONTACT/PHONE:	X5045
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	3

PROJECT NUMBER:	1995006
PROJECT TITLE:	KAPOLEI CONSOLIDATED CORPORATION YARD
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design construct corporation yard improvements, provide construction inspection, related equipment and relocation assistance.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	150,000		GI	3,570,000	(2,000,000)
D	300,000				
C	3,000,000	(2,000,000)			
I	20,000				
E	50,000				
R	50,000				
TOTAL	3,570,000	(2,000,000)		3,570,000	(2,000,000)

Justification:

The city must cut back on spending as we have allocated over \$9,000,000 for the same project over the last three years.

COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	Ann Kobayashi
PROGRAM:	PUBLIC SAFETY	CONTACT/PHONE:	Steve/Ext. 5057
DEPARTMENT:	Honolulu Fire Department	PRIORITY NUMBER:	1

PROJECT NUMBER:	2005021
PROJECT TITLE:	Honolulu Fire Department Equipment Acquisition
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of 3 engine apparatuses, 2 aerial apparatuses, 2 Battalion Chief vehicles, <u>ground ladders</u> , 3 <u>hydraulic rescue tools</u> , 3 <u>all-terrain vehicles</u> , and other necessary equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$3,344,000	+\$275,000	GI	\$3,344,000	+\$275,000
TOTAL		\$275,000			\$275,000

Justification:

Equipment funded in operating budget which was previously funded in the CIP budget in previous years should be placed in CIP budget.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Kobayashi
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Steve/Ext. 5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	2

PROJECT NUMBER:	1998117
PROJECT TITLE:	Waikiki War Memorial
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, and construct mitigation such as, shoreline, beach restoration and stabilization improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$10,000		GI	\$2,540,000	(\$275,000)
D	\$30,000				
C	\$2,500,000	(\$275,000)			
TOTAL	\$2,540,000	(\$275,000)			(\$275,000)

Justification:

With no long term or established mitigation plan, funds can be reduced.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Kobayashi
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Steve/Ext. 5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	3

PROJECT NUMBER:	1998117
PROJECT TITLE:	ALA WAI CANOE HALAU
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct a canoe halau at east end of the Ala Wai Canal including a bathroom and shower facility.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	\$1,000	GI	0	\$200,000
D	0	\$10,000			
C	0	\$189,000			
TOTAL	\$2,540,000	\$200,000			\$200,000

Justification:

Canoe paddlers who use the Ala Wai Canal site for practice, have concerns regarding the health and safety of their members. The halau would provide adequate bathroom and showers and facilities to maintain their equipment. Funds in the amount of \$200,000 were provided for the project for FY 08.

COUNCIL DISTRICT VI
Councilmember Rod Tam

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	TAM
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Claude / 5071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect street rehabilitation improvements and related improvements at various locations such as, (Unit 48) King St. and Poepoe Pl., (Unit 51) Kaahumanu St. and Moanalua Rd., (Unit 52) Keolu Dr., (Unit 25) (supplement FY08 funds) Lunalilo Home Rd., Wailua St., Hawaii Kai Dr., Niualu Loop, Kamilo St., Naakea St., Kukii St., Pao St., Opoi St., Kokomo Pl., Halaula Pl., Naakea Pl., Olohena St. and Hoopii Pl., (Unit 55) Hapaki St., Hooheke St., Hoomalu St., Kaahale St. and Nahele St., (Unit 56) Akalani Loop, Akichala St., Apokula Pl., Apokula St., Aukele St., Aupapaohe St., Aupupu St., Auwaiku St., Hele St., Hui St., Humuula Pl., Humuula St., Humuwili Pl., Kalawai Pl., Kaluli St., Kamahale Pl., Kamahale St., Kina St., Kupau St., Kuloaa Pl., Lekeona St., Loho St., Manulani Pl., Manulani St., Mapuana Pl., Mapuana St., Mowai St., Naniialii St., Noninui Pl., Onaona Pl. and Onioni St., (Unit 57) 13 th Ave., 14 th Ave., 15 th Ave., 16 th Ave., 17th Ave., Anuheha Pl., Anuheha St., Claudine St., Diamond Head Rd., Ekaha Ave., Elizabeth St., Hoku Ave., Keanu St. (include city maintained private road off of Keanu St. serving 4052B Keanu St.), Koko Dr., Moi Way, Noeau St., Pahoa Ave. and Waiialae Ave., (Unit 62) Ala Wai Blvd[.], Liliha St., Pauoa Rd., Round Top Dr., and Tantalus Dr.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	5,500,000		HI	77,000,000	
C	70,500,000				
I	1,000,000				
TOTAL	77,000,000	-0-		77,000,000	-0-

Justification:

Adding language to include street names to this street rehabilitation project to address safety concerns.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	TAM
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Claude / 5071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	2002205
PROJECT TITLE:	STREET IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Construct Kuakini Street and Lanakila Avenue street extension and/or other safety improvement projects for the community.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	0	2,700,000	HI	0	2,700,000
TOTAL		2,700,000			2,700,000

Justification:

This safety improvement was promised to the community by the last two administrations and received funding by both administrations only to have the funding lapse. The community has reiterated its support for this project during several neighborhood board meetings this year and adopted resolutions supporting the project and requesting both City and State to contribute fund construction of the project.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	TAM
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Claude / 5071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	3

PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect street rehabilitation improvements and related improvements at various locations such as, (Unit 48) King St. and Poepoe Pl., (Unit 51) Kaahumanu St. and Moanalua Rd., (Unit 52) Keolu Dr., (Unit 25) (supplement FY08 funds) Lunalilo Home Rd., Wailua St., Hawaii Kai Dr., Niimalu Loop, Kamilo St., Naakea St., Kukii St., Pao St., Opoi St., Kokomo Pl., Halaula Pl., Naakea Pl., Olohena St. and Hoopii Pl., (Unit 55) Hapaki St., Hoohike St., Hoomalu St., Kaahele St. and Nahele St., (Unit 56) Akalani Loop, Akiohala St., Apokula Pl., Apokula St., Aukele St., Aupapaohe St., Aupupu St., Auwaiku St., Hele St., Hui St., Humuula Pl., Humuula St., Humuwili Pl., Kalawai Pl., Kaluli St., Kamahahele Pl., Kamahahele St., Kina St., Kupau St., Kuloaa Pl., Lekeona St., Loho St., Manulani Pl., Manulani St., Mapuana Pl., Mapuana St., Mowai St., Nanialii St., Noninui Pl., Onaona Pl. and Onioni St., (Unit 57) 13 th Ave., 14 th Ave., 15 th Ave., 16 th Ave., 17th Ave., Anuheha Pl., Anuheha St., Claudine St., Diamond Head Rd., Ekaha Ave., Elizabeth St., Hoku Ave., Keanu St. (include city maintained private road off of Keanu St. serving 4052B Keanu St.), Koko Dr., Moi Way, Noeau St., Pahoa Ave. and Waialae Ave., (Unit 62) Ala Wai Blvd.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	5,500,000		HI	77,000,000	-2,700,000
C	70,500,000	-2,700,000			
I	1,000,000				
TOTAL	77,000,000	-2,700,000		77,000,000	-2,700,000

Justification:

To provide funding for the Kuakini Street Extension project which is a road safety improvement project that was promised to the community.

COUNCIL DISTRICT VII

Councilmember Romy H. Cachola

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Cachola
PROGRAM:	Storm Drainage	CONTACT/PHONE:	LeezaX5031
DEPARTMENT:	Environmental Services	PRIORITY NUMBER:	1

PROJECT NUMBER:	2001020
PROJECT TITLE:	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect and provide equipment for the storm drainage best management practices.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$10,000		HI	\$1,035,000	
D	\$140,000		GI		\$2,000,000
C	\$800,000	\$2,000,000			
I	\$80,000				
E	\$5,000				
TOTAL	\$1,035,000	\$2,000,000		\$1,035,000	\$2,000,000

Justification:

The City partnered with the U.S. Army Corps of Engineers to do a sediment study, which would determine the origins of the sediment in the Salt Lake Waterway. Dredging is required to reduce the foul odors and sediment buildup, which are public health concerns. The study has been completed. The estimated cost for dredging the main lake is \$10 million dollars. A cost sharing agreement made with the Federal Government, the City's share would be \$2 million, or 20% of the total project cost.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	Cachola
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Leeza x5031
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER:	1

PROJECT NUMBER:	1998117
PROJECT TITLE:	WAIKIKI WAR MEMORIAL COMPLEX / WAIKIKI BEACH
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, and construct mitigation such as, shoreline, beach restoration and stabilization improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$10,000		GI	2,540,000	(1,800,000)
D	\$30,000				
C	\$2,500,000	(1,800,000)			
TOTAL	\$2,540,000	(1,800,000)		2,540,000	(1,800,000)

Justification:

The FY08 CIP budget includes \$1.04 million for the Waikiki War Memorial Complex project. These funds are available for 24 months (FY08 and FY09).

MUFI HANNEMANN
Mayor



ERIC S. TAKAMURA, Ph.D., P.E.
Director

KENNETH A. SHIMIZU
Deputy Director

ROSS S. TANIMOTO, P.E.
Second Deputy Director

SWQ 07-152

April 26, 2007

MEMORANDUM

TO: WAYNE M. HASHIRO, P.E., MANAGING DIRECTOR
OFFICE OF THE MAYOR

FROM: 
DR. ERIC S. TAKAMURA, P.E., DIRECTOR
DEPARTMENT OF ENVIRONMENTAL SERVICES

SUBJECT: FEDERAL PARTICIPATION TO DREDGE SALT LAKE

Councilmember Romy Cachola has asked that we provide a cost estimate for dredging the main lake, which is partially owned by the City. He will be asking for Federal participation for the dredging effort.

The results of the Salt Lake Sediment Study recently completed by the Corps of Engineers show that since 1975, Aliamanu Military Reservation has contributed approximately eighty percent (80%) of the sediment to the main lake. The consultant estimates the construction cost to dredge to a depth of 4-feet at \$7.1 million. This depth would allow for some sediment buildup in the lake without dredging for several years. If planning, design, escalation and contingencies are added to the cost, we estimate that the cost could reach \$10 million dollars, and recommend using that amount for budgeting purposes.

If a cost sharing agreement can be made with the Federal Government, the City's share would be \$2 million, twenty percent (20%) of the total project cost, and we would be requesting a FY09 CIP appropriation of \$2 million for the project.

If you have any questions, please contact Gerald Takayesu of our Storm Water Quality Branch, Division of Environmental Quality at 692-5579.

Attachment: Powerpoint Slide Handout "Salt Lake Sediment Runoff Analyses Studies"

cc: Councilmember Romy Cachola

COUNCIL DISTRICT VIII
Councilmember Gary H. Okino

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	OKINO
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	BREENE / 5065
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Append to list of streets: Ala Aolaa Place, Ala Lani Street, Haku Place, Haku Street, Ala Amoamo Street, Hoomaemae Street, Kaonohi Street (Moanalua Road to Kamehameha Highway)

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	5,500,000		HI	77,000,000	
C	70,500,000				
I	1,000,000				
TOTAL	77,000,000			77,000,000	

Justification:

Project description text change addition only. These streets are in need of resurfacing/reconstruction. Residents have been complaining and waiting, in some cases, for many years.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	OKINO
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	BREENE / 5065
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	1998129
PROJECT TITLE:	RECREATION DISTRICT NO. 2 IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Moanalua Community Park, <u>Halawa District Park</u> , Fern Community Park, and Kunawai Neighborhood Park.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	680,000	+50,000	GI	1,000,000	+50,000
TOTAL		+50,000			+50,000

Justification:

Halawa District Park users have complained about the poor condition of the heavily used park for several years.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	OKINO
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	BREENE / 5065
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	3

PROJECT NUMBER:	1998130
PROJECT TITLE:	RECREATION DISTRICT NO. 3 IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Pearl Ridge Community Park, <u>Manana Neighborhood Park</u> , Honowai Neighborhood Park, and Ewa Beach Community Park.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	260,000	+20,000	GI	1,000,000	+150,000
C	680,000	+130,000			
TOTAL		+150,000			+150,000

Justification:

Manana Neighborhood Park courts are in extremely poor condition which poses a safety hazard and potential liability to the City.

COUNCIL DISTRICT IX

Councilmember Nestor R. Garcia

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	GARCIA
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	2005025
PROJECT TITLE:	MAKAKILO DRIVE EXTENSION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	To design and construct a second access roadway from Makakilo Drive to the H-1 freeway.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L		1,000	HI		3,001,000
D		3,000,000			
TOTAL		3,001,000	HI		3,001,000

Justification:

The second access roadway project is included in the OPMP's Oahu Regional Transportation Plan 2030 to provide an additional access to H-1 and relieve congestion.

This budget amendment seeks to accelerate the project from FY 2010 to FY 2009

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	GARCIA
PROGRAM:	Street Lighting	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	UPGRADE OR REPLACEMENT OF STREET LIGHTING AT WAIPAHO TRANSIT CENTER
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	To upgrade or replace ornamental street lighting at the Waipahu Transit Center for safety and security purposes.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		1,000	HI		499,000
C		1,000			
E		497,000			
TOTAL		499,000			499,000

Justification:

This upgrade or replacement of ornamental lighting initially installed at the Waipahu Transit Center is needed to provide more lighting and create a safer and more secure environment for bus riders who utilized the transit center either early morning or late at night.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	GARCIA
PROGRAM:	Public Facilities – Additions and Improvements	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	FACILITY MAINTENANCE	PRIORITY NUMBER:	3

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	GIS / GPS PROPERTY OWNERSHIP DATA BASE
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Pilot project to create and develop a property ownership database of owners adjacent to stream or other flood control facility in windward Oahu.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	198,000	GN	0	200,000
D	0	1,000			
E	0	1,000			
TOTAL	0	200,000		0	200,000

Justification:

Pursuant to discussions held in the Transportation and Public Works Committee in support of Resolution 07-386, the creation of a GPS/GIS based database would allow authorities the ability to enforce the present statutes and ordinance governing the maintenance of streams, channels, ditches and other flood control facilities. This budget amendment provides an equal match to proposed state funds that helps facilitate this goal.

Use of Funds

Plan, create, design and implement a pilot property ownership database of owners adjacent to a stream or other flood control facility in windward Oahu as determined by City Department of Facility Maintenance and State Department of Land and Natural Resources.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	4

PROJECT NUMBER:	1999117
PROJECT TITLE:	RECONSTRUCT/REFURBISH PLAY CRTS RD3 (HOKUAHIAHI NEIGHBORHOOD PARK, COURT RESURFACING)
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Reconstruct/refurbish play courts, play apparatus/area, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 3.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		150,000	GI	0	300,000
C		150,000			
TOTAL		300,000			300,000

Justification:

Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.

The play courts at Hokuahiahi Neighborhood Park are broken in many areas where weeds and other vegetation have come through the court surface and are creating safety and trip hazard concerns.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	5

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	HONOWAI NEIGHBORHOOD PARK, FIELD IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Various field improvements at Honowai Neighborhood Park in Waipahu.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		5,000	GI	0	250,000
C		225,000			
E		10,000			
I		10,000			
TOTAL		250,000			250,000

Justification:

This park is located immediately adjacent to Honowai Elementary School and is used by students attending this school for physical education and recreational purposes. In addition, residents in the area also utilize the play courts for physical fitness and recreational purposes.

The replacement of the obsolete steel pipe irrigation system at Honowai Neighborhood Park in Waipahu is needed to remove trip and lower leg injury hazards for ball players and students utilizing the field. Once a new irrigation system is installed, the current practice field could be reconditioned into another usable game field for younger, age and ability appropriate players.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	6

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	KAOMA'AIKU NEIGHBORHOOD PARK, FIELD IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Various field improvements at Kaoma'aiku Neighborhood Park in Mililani.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		25,000	GI	0	350,000
D		50,000			
C		260,000			
I		15,000			
TOTAL		350,000			350,000

Justification:

Conduct drainage study, obtain regulatory permits, design and prepare bid document to construct a rip-rap swale at the lower property line and rip-rap apron along the property line where surface runoff goes into Kipapa Gulch.

This project is needed to reduce the City's liability exposure by directing surface run-off water away from the residence directly adjacent to the park during heavy rains.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	GARCIA
PROGRAM:	Staff Agencies	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	MANAGING DIRECTOR – Office of Economic Development	PRIORITY NUMBER:	7

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	CEBU SISTER CITY 50 th ANNIVERSARY ECONOMIC PLAN
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	<u>Planning for trade, tourism and economic activities that commemorate the 50th Anniversary of the "sister" state relationship between the City of Honolulu and the City of Cebu.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	25,000	GN	0	25,000
TOTAL	0	25,000		0	25,000

Justification:

It is believed that the sister state relationship between Honolulu and Cebu, established in 1959, may be the first and oldest such sister city relationship between the Philippines and the United States of America.

Use of Funds

To facilitate the planning of trade, tourism and economic activities that commemorate the 50th Anniversary of the sister state relationship between Honolulu and Cebu.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	8

PROJECT NUMBER:	1998040 (Separate Project)
PROJECT TITLE:	PATSY T. MINK CENTRAL OAHU REGIONAL PARK, COMFORT STATION YOUTH BASEBALL COMPLEX
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct a small comfort station with the backstop areas of the Youth Baseball Complex at Patsy T. Mink Central Oahu Regional Park.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		25,000	GI	0	250,000
C		175,000			
E		40,000			
I		10,000			
TOTAL		250,000			250,000

Justification:

A small, two stall for each gender, comfort station, similar to those already in place at parks such as Mililani District Park, is needed immediately within/behind the backstop area in the Youth Baseball Complex at PTM CORP.

Currently, the nearest comfort station is situated near the parking lot area which is several fields away from the Youth Baseball Complex, and creates a safety issue for parents of young ball players. Construction of a small comfort station would create a more safe environment for the ball players, coaches and parents during and between games.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	9

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	MILILANI DISTRICT PARK, WALKWAY LIGHTING
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design walkway lighting from Gym and Multi-purpose room for safety and security purposes.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		100,000	GI	0	100,000
TOTAL		100,000			100,000

Justification:

Walkway lighting from the Gym and Multi-purpose room facilities is needed to create safer and more secure travel to and from park users' vehicles.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	10

PROJECT NUMBER:	1998040 (Separate Project)
PROJECT TITLE:	PATSY T. MINK CENTRAL OAHU REGIONAL PARK, REPLACEMENT OF ROADWAY BARRIERS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Repair or replace interior roadway decorative guardrails at Patsy T. Mink Central Oahu Regional Park for safety and security purposes.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		25,000	GI	0	250,000
C		175,000			
E		40,000			
I		10,000			
TOTAL		250,000			250,000

Justification:

There are many areas along the interior roadway of PTM CORP where the composite concrete guardrails and post have been damaged, both unintentionally and with deliberate intent. This has created barrier voids in which park users purposefully drive their vehicles onto the grass for their own convenience and with complete disregard to the safety of other users. Repair or replacement of these barricades with a more sturdy material will help DPR re-establish secure areas for park users.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	11

PROJECT NUMBER:	NEW PROJECT
PROJECT TITLE:	HOAEAE COMMUNITY PARK, ROOF REPAIR
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Repair storage room roof that was damaged by vandals on January 1, 2008.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		125,000	GI		250,000
C		125,000			
TOTAL		250,000			250,000

Justification:

This project is needed to repair damage made by vandals on New Year's Eve of this year who tried unsuccessfully to break in to the storage room to steal park equipment.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	12

PROJECT NUMBER:	1998031
PROJECT TITLE:	WAIPIO PENINSULA SOCCER COMPLEX, SIGN REPLACEMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Repair or replace broken and dilapidated wooden sign.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C		20,000	GI	0	25,000
E		5,000			
TOTAL		25,000			25,000

Justification:

In anticipation of the upcoming AYSO National Tournament that will be held at the City's Waipio Peninsula Soccer Complex, this amendment is needed to repair or replace the existing broken wooden sign immediately outside of the front entrance gates to the complex.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	GARCIA
PROGRAM:	Street Lighting	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	1999309
PROJECT TITLE:	HAWAII KAI STREET LIGHTING IMPROVEMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Upgrade of street lighting system in Hawaii Kai to meet city standards.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	4,000,000	(4,000,000)	HI	4,000,000	(4,000,000)
TOTAL	4,000,000	(4,000,000)		4,000,000	(4,000,000)

Justification:

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young 294-4760
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	1998117
PROJECT TITLE:	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct mitigation measure

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000		GI	2,540,000	(2,000,000)
D	30,000				
C	2,500,000	(2,000,000)			
TOTAL	2,540,000	(2,000,000)		2,540,000	(2,000,000)

Justification: