

CITY COUNCIL

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

NESTOR GARCIA

Councilmember
Council District IX
(808) 768-5009 {Voice}
(808) 768-5001 {Fax}
ngarcia@honolulu.gov

March 31, 2009

RECEIVED

APR 2 8 29 AM '09

CITY CLERK
HONOLULU, HAWAII

TO: COUNCILMEMBERS

FROM: NESTOR R. GARCIA, CHAIR
BUDGET COMMITTEE

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 AMENDMENTS

For your information, attached are the proposed CD1 amendments to the Legislative, Executive Operating and Capital budgets for Fiscal Year 2009 – 2010 submitted by councilmembers.

NESTOR R. GARCIA, Chair
Budget Committee

NRG:gym

Attachment

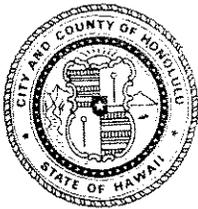
cc: Office of Council Services
City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS
BILL 14 (2009)
Proposed CD1

March 31, 2009
Councilmembers' Amendments

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
COUNCIL CHAIR
COUNCIL DISTRICT II
TELEPHONE: (808) 768-5002
FAX: (808) 768-5035
EMAIL: dmdelacruz@honolulu.gov

March 31, 2009

Councilmember Nestor Garcia
Chair, Budget Committee
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Councilmember Garcia:

RE: FY2009 Budget—CD1 Amendments

Attached are the CD1 amendments that I am submitting for inclusion into the Executive and Legislative budgets for fiscal year 2010.

Please let me know if you have any questions or concerns about these proposed amendments. Alternatively, please call Reed Matsuura at x5038 for capital improvement budget questions and Kimberly Ribellia at x5036 for the operating budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Donovan M. Dela Cruz", is written over a large, stylized flourish that extends to the right.

Donovan M. Dela Cruz
Councilmember
District II

DMD: rhm
(cd1 memo)

DATE:

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/CITY COUNCIL

Councilmember: DELA CRUZ

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: KIM x 5036

ACTIVITY: SALARIES

DETAILED DESCRIPTION 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 in salaries		- \$107,100	S	\$ -107,000	GN	Reduce funding for increase in salaries.

COUNCIL DISTRICT IV
Councilmember Charles K. Djou



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

Charles K. Djou

Councilmember, District IV

Chair, Executive Matters & Legal Affairs Committee

Phone: (808) 768-5004 / Facsimile: (808) 768-5011

Email: cdjou@honolulu.gov

Web: www.honolulu.gov/council/d4

MEMORANDUM

DATE: March 31, 2009

TO: Nestor Garcia, Chair
Committee on Budget

FROM: Councilmember Charles K. Djou

SUBJECT: **Bill 14 (2009)**

Attached are my proposed CDI amendments to Bill 14 (2009). Please contact me if you have any questions. Best wishes.

DATE: MARCH 31, 2009

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$3,300 for this activity.		(\$3,300)	CE	(\$3,300)	GN	The City cannot afford unnecessary increases as taxpayers are overburdened.

DATE: MARCH 31, 2009

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

Contact/Phone: KENNY AMAZAKI, 768-5045

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 Council Allotment funding by \$83,000 for this activity.		(\$83,000)	CE	(\$83,000)	GN	The majority of the Councilmembers don't use allotted amount.

DATE: MARCH 31, 2009

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/OFFICE OF COUNCIL SERVICES

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: OFFICE OF COUNCIL SERVICES

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$1,035 to equal FY09 appropriation +5% for this activity.		(\$1,035)	S	(\$1,035)	GN	This appropriation matches funding for FY09 +5% to allow for inflation and economic growth. The City cannot afford unnecessary increases as taxpayers are overburdened.

DATE: MARCH 31, 2009

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY CLERK

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY CLERK

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$2,958 to equal FY09 appropriation +5% for this activity.		(\$2,958)	S	(\$2,958)	GN	This appropriation matches funding for FY09 +5% to allow for inflation and economic growth. The City cannot afford unnecessary increases as taxpayers are overburdened.

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY CLERK

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY CLERK

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: 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 by \$3,035 to equal FY09 appropriation +5% for this activity.		(\$3,035)	S	(\$3,035)	GN	This appropriation matches funding for FY09 +5% to allow for inflation and economic growth. The City cannot afford unnecessary increases as taxpayers are overburdened. Taxpayers cannot afford additional funding for this object code.
Reduce funding by \$6,000 for Object Code 2051 to equal FY09 appropriation for Office Supplies/Miscellaneous Supplies within this activity.		(\$6,000)	CE	(\$6,000)	GN	

DATE: MARCH 31, 2009

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY CLERK

Councilmember: CHARLES DJOU

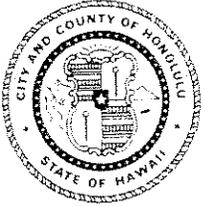
DEPARTMENT/AGENCY: CITY CLERK

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: ELECTIONS

DETAILED DESCRIPTION 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 \$21,171 to equal FY09 appropriation +5% for this activity.		(\$21,171)	S	(\$21,171)	GN	This appropriation matches funding for FY09 +5% to allow for inflation and economic growth. The City cannot afford unnecessary increases as taxpayers are overburdened.

COUNCIL DISTRICT VIII
Councilmember Gary H. Okino



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

GARY H. OKINO
Councilmember, District VIII
Chair, Transportation and Planning Committee
Telephone (808) 768-5008
Facsimile (808) 768-5011

March 31, 2009

MEMORANDUM

TO: Councilmember Nestor Garcia
Chair, Budget Committee

FROM: Councilmember Gary Okino

RE: CD1 Amendments

A handwritten signature in black ink, appearing to read "Gary Okino", is written over the "FROM:" line of the memorandum.

I am submitting the following amendments to Bill 15 (2009) Operating Budget, Bill 16 (2009) Capital Budget, and Bill 14 (2009) Legislative Budget to be included in the proposed CD1 for consideration by the Budget Committee.

If you have any questions, please call me at x5008 or Breene of my staff at x5065.
Thank you.

Encl. (5 copies)

DATE: March 31, 2009

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 14 (2009)

FUNCTION/PROGRAM: General Government – Legislative / City Council

Councilmember: OKINO

DEPARTMENT/AGENCY:

Contact/Phone: BREENE x5065

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	
1 Delete funding for Legislative Liaison		(25,000)	C	(25,000)	GN	This position is not needed; function can be performed by others.

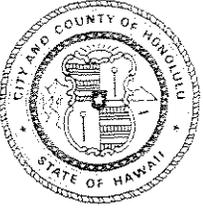
EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 15 (2009)

Proposed CD1

March 31, 2009
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Todd K. Apo



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

TODD K. APO, CHAIR
HONOLULU CITY COUNCIL • DISTRICT I
PH: (808) 768-5001
FAX: (808) 768-5011
EMAIL: tapo@honolulu.gov

March 31, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET

FROM: COUNCIL CHAIR TODD K. APO 

SUBJECT: CDI Amendments FY 2010 Budget

Attached are proposed amendments for the Executive Capital and Operating for FY 2010.

If you have any questions regarding this transmittal, please do not hesitate to contact me or Charmaine T. Doran, Senior Advisor at Ext. 5023.

Thank you for your assistance with this matter.

TKA:ctd

Attachments

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 5001

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	
Reduce funds from 3004 Consultant Services:						Overall reduction of City expenses
Telecom Lease Manager		(\$32,500.00)	C	(\$32,500.00)	GN	
Telecom Site Inventory		(\$75,000.00)	C	(\$75,000.00)	GN	
Maximo City Standards And Asset Management		(\$145,200.00)	C	(\$145,200.00)	GN	
Support Revenue Generation Ideas		(\$45,072.00)	C	(\$45,072.00)	GN	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3006 Other Professional Services: Study to recommend reorganization		(\$30,000.00)	C	(\$30,000.00)	Liquor Commission Fund	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3004 Consultant Services: Personnel Consultant		(\$25,000.00)	C	(\$25,000.00)	Liquor Commission Fund	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3049 Other Services Not Classified: Animal Care and Control Program		(\$2,763,125.00)	C	(\$2,763,125.00)	GN	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3990 Other Fixed Charges: Honolulu City Lights Program		(\$54,750.00)	C	(\$54,750.00)	GN	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Law

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Corporation Counsel

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3105 Other Communication Services		(\$100,000.00)	C	(\$100,000.00)	GN	Move expenditure to object code 2401

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3004 Consultant Services: Litigation Settlement		(\$50,000.00)	C	(\$50,000.00)	GN	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3049 Services not classified: Walter Murray Gibson building tenants move back costs		(\$200,000.00)	C			Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3640 Services not classified: One Kapiolani lease during Gibson building renovation		(\$696,362.00)	C	(\$696,362.00)	GN	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

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	
Reduce funds from 3006 Other Professional Services:						Overall reduction of City expenses
Increase federal grants		(\$100,000.00)	C	(\$100,000.00)	GN	
Reserve Corps Training		(\$25,000.00)	C	(\$25,000.00)	GN	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety/Other Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 4312 Other Motor Vehicles: Six Replacement Ambulances		(\$1,290,000.00)	E	(\$1,290,000.00)	GN	Move to Capital Budget

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety/Other Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 4451 Hospital Equipment: Seven Lifepaks and batteries		(\$210,000.00)	E	(\$210,000.00)	GN	Move to Capital Budget

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture and Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3049 Other Services Not Classified: Miscellaneous Contractor Projects		(\$58,816.00)	C			Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture and Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 5001

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	
Reduce funds from 3306 Other Public Utility Services		(\$363,170.00)	C	(\$363,170.00)	Golf Fund	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3006 Other Professional Services: Fees for professional services related to lawsuits		(\$500,000.00)	C	(\$500,000.00)	SW	Move to object code 3004

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3049 Other Services not Classified:						Overall reduction of City expenses
BWS Billing Services		(\$2,000,000.00)	C	(\$2,000,000.00)	SW	
Alaka'ina Leadership Program		(\$80,000.00)	C	(\$80,000.00)	SW	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3212 Travel Exp-Out-Of-State:						Overall reduction of City expenses
WEF Specialty Conference		(\$6,000.00)	C	(\$6,000.00)	SW	
WEFTEC 2009		(\$4,000.00)	C	(\$4,000.00)	SW	
NACWA Summer		(\$7,000.00)	C	(\$7,000.00)	SW	
NACWA Retreat		(\$4,500.00)	C	(\$4,500.00)	SW	
NACWA Winter		(\$9,000.00)	C	(\$9,000.00)	SW	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3252 Advertising and Publication of Notices		(\$75,000.00)	C	(\$75,000.00)	SW	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3751 Fees for membership and Registration:						Overall reduction of City expenses
NACWA		(\$35,000.00)	C	(\$35,000.00)	SW	
WEF		(\$1,000.00)	C	(\$1,000.00)	SW	
WERF		(\$45,000.00)	C	(\$45,000.00)	SW	
ESRI, GISMAP Synergen Conference Registration		(\$2,850.00)	C	(\$2,850.00)	SW	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3906 Computer software-Maint Agr. ESRI		(\$37,000.00)	C	(\$37,000.00)	SW	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 2331 Computer Supplies: Miscellaneous Computer Supplies		(\$101,200.00)	C	(\$101,200.00)	SW	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3004 Consultant Services: Facilities Engineering Services		(\$300,000.00)	C	(\$300,000.00)	SW	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3751 Fees for Mbrshp & Regis:						Overall reduction of City expenses
HWEA Membership		(\$3,120.00)	C	(\$3,120.00)	SW	
HWEA Pre-conference		(\$2,625.00)	C	(\$2,625.00)	SW	
HWEA Conference		(\$6,050.00)	C	(\$6,050.00)	SW	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3212 Travel Exp Out-Of-State		(\$65,680.00)	C	(\$65,680.00)	SW	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3405 Rep/Maint-Other Equip		(\$117,600.00)	C/E	(\$3,000.00) (\$114,600.00)	GN SW	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3049 Other Services Not Classified:						Overall reduction of City expenses
SCADA/PLC Programming		(\$800,000.00)	C	(\$800,000.00)	SW	
SCADA Routine Maintenance		(\$175,000.00)	C	(\$175,000.00)	SW	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 2401 Educ Recrtn/Scntfic Suppl: ALL SWQ ITEMS		(\$40,000.00)	C			Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 2517 Supplies not classified: SWQ		(\$2,000.00)	C	(\$2,000.00)	GN	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3004 Consultant Services		(\$665,000.00)	C	(\$665,000.00)	SWSF	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3015 Attorney Fees		(\$480,000.00)	C	(\$480,000.00)	SWSF	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3039 Recycling Services		(\$2,500,000.00)	C	(\$2,500,000.00)	SWSF	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3049 Other Services Not Classified:						Overall reduction of City expenses
Environmental Consult Support		(\$200,000.00)	C	(\$200,000.00)	SWSF	
Disposal Fee for Waimanalo Gulch Sanitary Land Fill (WGSLF)		(\$5,136,000.00)	C	(\$5,136,000.00)	SWSF	
WGSLF Cell Excavation		(\$4,513,000.00)	C	(\$4,513,000.00)	SWSF	
WGSLF Liner		(\$2,149,000.00)	C	(\$2,149,000.00)	SWSF	
ALL H-Power Items		(\$43,400,500.00)	C	(\$43,400,500.00)	SWSF	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3052 Adver and Publcn of Notices		(\$325,000.00)	C	(\$325,000.00)	SWSF	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

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 funds from 3990 Other Fixed Charges: Glass Incentive Payments		(\$800,000.00)	C	(\$800,000.00)	SWSF	Overall reduction of City expenses

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Public Building & 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 funds from 3208 Projects by Contracts		(\$1,500,000.00)	C	(\$1,500,000.00)	GN	Move expenditure to Capital Budget

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Division of 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 funds from 3006 Other Professional Services: Concrete Sidewalk Reconstruction		(\$500,000.00)	C			Move expenditure to Capital Budget

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety

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	
Reduce funds from 4610 Fire Fighting Equipment		(\$160,000.00)	E	(\$160,000.00)	GN	Move expenditure to Capital Budget

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: Charmaine/Ext. 5001

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 funds from line item 3006, Other Professional Services:						Decrease overall City spending
Community Revitalization		(\$60,000.00)	C	(\$60,000.00)	GN	
International Relations		(\$55,000.00)	C	(\$55,000.00)	GN	
Economic Stimulus Projects		(\$125,000.00)	C	(\$125,000.00)	GN	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: Charmaine/Ext. 5001

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 funds from line item 3006, Other Professional Services		(\$172,500.00)	C	(\$172,500.00)	GN	Decrease overall City spending

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture & Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine/Ext. 5001

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 funds from line item 3049, Other Services Not Classified: Other – Misc		(\$102,121.00)	C			Decrease overall City spending

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture and Recreation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: Charmaine/Ext. 5001

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 funds from line item 3033, Grounds Maintenance: Beach Cleaning		(\$478,000.00)	C			Decrease overall City spending

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning & Permitting

Contact/Phone: Charmaine/Ext. 5001

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 funds from line item 3004, Consultant Services: Enhancements for Environmental Services		(\$45,000.00)	C	(\$45,000.00)	SW	Decrease overall City spending

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine/Ext. 5001

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 funds from line items:						Decrease overall City spending
3004, Consultant Services		(\$275,000.00)	C	(\$275,000.00)	GN	
		(\$700,000.00)	C	(\$700,000.00)	TR	
3006, Other Professional Services:						
TOD Conferences		(\$30,000.00)	C	(\$30,000.00)	TR	
3630, Rentals of Office Equipment		(\$60,000.00)	E	(\$60,000.00)	TR	

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine/Ext. 5001

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	
Reduce funds from line item 3990, Other Fixed Charges		(\$1,500,000.00)	C	(\$1,500,000.00)	TR	Decrease overall City spending

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 5001

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.		(\$6,636)	S	(\$6,636)	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. 5001

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	
Reduces funding for Vacant Positions.		(\$31,212)	S	(\$31,212)	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. 5001

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.		(\$8,552)	S	(\$8,552)	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. 5001

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.		(\$100,392)	S	(\$100,392)	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. 5001

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.		(\$21,341)	S	(\$21,341)	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. 5001

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.		(\$38,988)	S	(\$38,988)	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. 5001

ACTIVITY: PUBLIC BUILDING & 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.		(\$97,314)	S	(\$97,314)	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. 5001

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.		(\$48,380)	S	(\$48,380)	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. 5001

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.		(\$28,736)	S	(\$28,736)	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: General Government Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 5001

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.		(\$20,531)	S	(\$20,531)	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. 5001

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.		(\$25,151)	S	(\$25,151)	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. 5001

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.		(\$410,961)	S	(\$410,961)	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. 5001

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.		(\$179,243)	S	(\$179,243)	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. 5001

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.		(\$539,343)	S	(\$539,343)	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. 5001

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.		(\$216,798)	S	(\$216,798)	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. 5001

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.		(\$36,516)	S	(\$36,516)	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: Public Safety/Police Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Police Department

Contact/Phone: Charmaine, Ext. 5001

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	
Reduces funding for Vacant Positions.		(\$35,064)	S	(\$35,064)	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: Public Safety/Police Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Police Department

Contact/Phone: Charmaine, Ext. 5001

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	
Reduces funding for Vacant Positions.		(\$17,310)	S	(\$17,310)	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: Public Safety/Police Protection

COUNCILMEMBER: Todd K. A

DEPARTMENT/AGENCY: Police Department

Contact/Phone: Charmaine, Ext. 50

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	
Reduces funding for Vacant Positions.		(\$35,064)	S	(\$35,064)	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: Public Safety/Police Protection

COUNCILMEMBER: Todd K. A

DEPARTMENT/AGENCY: Police Department

Contact/Phone: Charmaine, Ext. 50

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	
Reduces funding for Vacant Positions.		(\$17,310)	S	(\$17,310)	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. 5001

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.		(\$139,212)	S	(\$139,212)	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. 5001

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.		(\$44,544)	S	(\$44,544)	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. 5001

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.		(\$216,948)	S	(\$216,948)	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. 5001

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.		(\$398,472)	S	(\$398,472)	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. 5001

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.		(\$420,768)	S	(\$420,768)	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: Human Services

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Community Services

Contact/Phone: Ext. 5001

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	
Reduces funding for Vacant Positions.		(\$45,576)	S	(\$45,576)	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: Human Services

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Community Services

Contact/Phone: Ext. 5001

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	
Reduces funding for Vacant Positions.		(\$55,488)	S	(\$55,488)	CD	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: Human Services

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Community Services

Contact/Phone: Ext. 5001

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	
Reduces funding for Vacant Positions.		(\$71,244)	S	(\$71,244)	SE	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: Human Services

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Community Services

Contact/Phone: Ext. 5001

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	
Reduces funding for Vacant Positions.		(\$45,576)	S	(\$45,576)	FG	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. 5001

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.		(\$39,516)	S	(\$39,516)	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. 5001

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.		(\$123,643)	S	(\$123,643)	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. 5001

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.		(\$25,668)	S	(\$25,668)	HN	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. 5001

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	
Reduces funding for Vacant Positions.		(\$15,756)	S	(\$15,756)	HN	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. 5001

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.		(\$16,504)	S	(\$16,504)	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. 5001

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.		(\$113,597)	S	(\$113,597)	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: Utilities or Other Enterprises

COUNCILMEMBER: Todd K. Apo

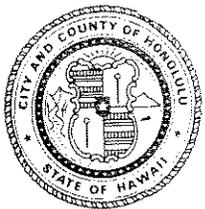
DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 5001

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.		(\$156,722)	S	(\$156,722)	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.

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 31, 2009

Councilmember Nestor Garcia
Chair, Budget Committee
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Councilmember Garcia

RE: FY2010 Budget—CD1 Amendments

I am submitting the attached Bill 15 (2009) CD1 amendments as part of an overall fiscal year 2010 budget proposal which includes a total reduction of \$17,398,534. Of the \$17,398,534 in cuts, \$12,650,938 will be used to reduce the residential real property tax rate by \$.09.

Proposed amendment for salaries include:

- Eliminating salary increases for non-collective bargaining positions and monies budgeted for positions that have been vacant since 1995
- Reducing increases in Non-Holiday Overtime pay from Fiscal Year 2009 for various city departments
- Postponing funding for positions that will unlikely be filled on July 1, 2009 as indicated in the operating budget

Proposed amendments for current expenses include:

- Eliminating the \$5 million for the operation of the Intra-Island ferry
- Reducing monies for neighbor-island and out of state travel
 - Request the departments to provide justification of the need to travel
- Reducing advertising and publication expenses
- Postponing funding for office rent and office equipment for six months to allow the administration time to establish TOD office

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

Sincerely,

A handwritten signature in black ink, appearing to read "Donovan M. Dela Cruz", written over a large, stylized flourish.

Donovan M. Dela Cruz
Councilmember
District II

DMD:kr

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 1 of 47

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: MAYOR

Contact/Phone: Kim Ribellia X 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 increases in salaries		- \$8,950	S	- \$8,950	GN	No collective bargaining positions within Mayor's office. All positions are appointed.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Doñovan M. Dela Cruz

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: Kim Ribellia X 5036

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 for current expense		-\$125,000	CE	-\$125,000	GN	Monies for line item not justified and no detail plan provided.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: Kim Ribellia X 5036

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 for increase in salaries		- \$27,831	S	- \$27,831	GN	No collective bargaining positions within Managing Director's office. All positions are appointed.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Doñovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

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 for salaries		- \$45,576	S	- \$45,576	CD	Positions vacant since 2006

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

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 salaries		- \$56,835	S	- \$56,835	GN	Positions vacant since 2006

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 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 increase in Non-Holiday Overtime Pay from FY 09		- \$8,000	S	- \$8,000	GN	Line item increased from FY09 \$5,000 to FY10 \$13,000 and no justification provided for increase

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: URBAN FORESTRY PROGRAM

DETAILED DESCRIPTION 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 salaries		-\$39,516	S	-\$39,516	GN	Positions vacant since 1995

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 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	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		-\$100,000	S	-\$100,000	GN	Line item increased from FY09 \$100,000 to FY10 \$200,000 and no justification provided for increase

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$208,207	S	- \$208,207	GN	Positions vacant since 2002
		- \$25,668	S	- \$25,668	HW	Positions vacant since 2005
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$82,300	S	- \$82,300	GN	Line item increased from FY09 \$5,000 to FY10 \$13,000 and no justification provided for increase

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

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 salaries		- \$67,068	S	- \$67,068	GN	Positions vacant since 2000

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$494,532	S	- \$494,532	WF-GN	Positions vacant since 1997
		- \$55,488	S	- \$55,488	WF- HP	

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for current expenses Object Code 3211 Proviso: <i>"In the event current expense monies are expended for Intra-State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$5,000	CE	- \$5,000	WF	Reduce funding by ½ for Intra-State travel – did not provide justification for travel and line item increased from FY09 \$4,000 to FY10 \$10,000
Object Code 3212 Proviso: <i>"In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$18,000	CE	- \$18,000	WF	Reduce funding by ½ for Out of State Travel – did not provide justification for travel and line item increased from FY09 \$27,000 to FY10 \$36,000

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for current expenses: Object Code 3252 Proviso: <i>"In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format."</i>		- \$78,000	CE	- \$30,000 - \$48,000	WF/Refuse Acct. WF/Recycling	Reduce funding for increase in Adver. & Publcn. of Notices – did not provide media plan nor justification for increase from FY09 \$277,000 to FY10 \$355,000
Object Code 3262		- \$77,275	CE	- \$74,725 - \$2,550	WF/Recycling WF/Refuse Acct.	Reduce funding by ½ for printing and binding – no justification provided for increase from FY09 \$105,500 to FY10 \$154,550.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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 salaries		-\$125,604	S	-\$125,604	SW	Positions vacant since 2004

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL SANITATION

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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 Object Code 3252 Proviso: <i>"In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format."</i>		- \$50,000	CE	- \$50,000	SW	Reduce funding by ½ for Adver. & Publcn. of Notices – did not provide media plan nor justification for increase from FY09 \$26,392 to FY10 \$100,000
Object Code 3212 Proviso: <i>"In the event monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$33,500	CE	- \$33,500	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for increase in Non-Holiday overtime pay from FY09		- \$100,612	S	- \$10,000	GN	Line item increased from FY09 \$530,00 to FY10 \$630,612 and no justification provided for increase
				- \$90,612	SW	

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for Current Expenses: Object Code 3252 Proviso: <i>"In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format."</i>		- \$22,500	CE	- \$22,500	GN	Reduce funding by ½ for Adver. & Publcn. of Notices – did not provide media plan nor justification for increase from FY09 \$43,000 to FY10 \$45,000
Object Code 3212 Proviso: <i>"In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$32,840	CE	- \$32,840	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		-\$1,120,702	S	-\$1,120,702	SW	Positions vacant since 1999

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL SANITATION

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 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	
Reduce funding for Current Expenses: Object Code 3252 Proviso: <i>"In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format."</i>		- \$2,000	CE	- \$2,000	SW	Reduce funding by proposed increase for Adver. & Publcn. of Notices from FY09 \$1,000 to FY10 \$3,000
Object Code 3212 Proviso: <i>"In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$12,500	CE	- \$12,500	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel and line item increased from FY09 \$27,000 to FY10 \$36,000

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

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 salaries		- \$664,356	S	- \$664,356	SW	Positions vacant since 1994

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

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 increase in Non-Holiday Overtime Pay from FY09		- \$209,500	S	- \$209,500	SW	Line item increased from FY09 \$2,095,000 to FY10 \$2,304,500 and no justification provided for increase.

DATE: 3/31/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

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 Current Expense: Object Code 3212 Proviso: <i>"In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$17,000	CE	- \$17,000	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel and line item increased from FY09 \$30,000 to FY10 \$34,000

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: HIGHWAYS AND STREETS/HIGHWAYS, STREETS AND ROADWAYS

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 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 salaries		- \$48,380	S	- \$48,380	GN	Positions vacant since 1998
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$68,000	S	- \$ 17,872 - \$ 84,128	GN HW	Line item increased from FY09 \$34,000 to FY10 \$102,000 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: HIGHWAYS AND STREETS/HIGHWAYS, STREETS AND ROADWAYS

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 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 Object Code 1125		- \$93,072	CE	- \$79,200 - \$13,872	GN HW	Line item increased from FY09 \$0 to FY10 \$93,072 and no justification provided for increase and outsourcing of services.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: HIGHWAYS AND STREETS/HIGHWAYS, STREETS AND ROADWAYS

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		-\$121,101	S	-\$121,101	HW	Positions vacant since 1995
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		-\$2,552,000	S	- \$434,000 - \$2,118,000	GN HW	Line item increased from FY09 \$504,000 to FY10 \$3,056,000 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ AUTOMOTIVE EQUIPMENT SERVICES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$20,531	S	- \$20,531	HW	Positions vacant since 2001
Reduce funding for salaries		- \$28,736	S	- \$28,736	HW	Positions vacant since 2000
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$432,000	S	- \$231,450 - \$118,550 - \$39,000 - \$4,000 - \$39,000	GN HW SW WF WF	Line item increased from FY09 \$545,000 to FY10 \$977,000 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$95,459	S	- \$20,531	GN	Positions vacant since 2000
Reduce funding for salaries		- \$113,843	S	- \$113,843	HW	Positions vacant since 2007
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$486,662	S	- \$443,000 - \$43,662	GN HW	Line item increased from FY09 \$220,738 to FY10 \$707,400 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/DATA PROCESSING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF INFORMATION TECHNOLOGY

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		-\$76,980	S	-\$76,980	GN	Positions vacant since 2005

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN & CONSTRUCTION

Contact/Phone: Kim Ribellia X 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 salaries		-\$33,756	S	-\$33,756	GN	Positions vacant since 2007

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: : GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN & CONSTRUCTION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PROJECT and CONSTRUCTION MANGEMENT

DETAILED DESCRIPTION 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 salaries		- \$532,699	S	- \$532,699	GN	Positions vacant since 2000
		- \$136,865	S	- \$136,865	HW	
		- \$560,769	S	- \$560,769	SW	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: : GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN & CONSTRUCTION

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$18,258	S	- \$18,258	GN	Positions vacant since 2003
		- \$28,505	S	- \$28,505	HW	

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$122,968	S	- \$122,968	SV	Positions vacant since 2004
Reduce funding increase for Non-Holiday Overtime Pay from FY09		- \$88,000	S	- \$88,000	SV	Line item increased from FY09 \$72,400 to FY10 \$160,400 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Doñovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: HONOLULU 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 increase for Non-Holiday Overtime Pay from FY09		- \$65,000	S	- \$65,000	SV	Line item increased from FY09 \$34,800 to FY10 \$99,800 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

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	
Reduce funding for salaries		- \$217,723	S	- \$217,723	GC	Positions vacant since 2003
Reduce funding increase for Non-Holiday Overtime Pay from FY09		- \$184,000	S	- \$184,000	GC	Line item increased from FY09 \$16,800 to FY10 \$184,000 and no justification provided for increase.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 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 salaries		- \$43,597	S	- \$43,597	HW	Positions have been vacant since 2005

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 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	
Reduce funding for Current Expenses Object Code 3004		- \$450,000	CE	- \$200,000 - \$250,000	HW SW	Reduce funding for Drive Akamai Program since program has been up and running from July 1, 2007. The department should be able to coordinate activities between government agencies in-house now that the foundation for the website and coordination of information gathering has been established. The city should not need a consultant to perform this function.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$237,745	S	- \$237,745	TR	Positions have been vacant since 1997
Reduce funding for new RTD positions requested		- \$488,091	S	- \$488,091	TR	Department unlikely to fill all 22 new positions requested by November and December as indicated. No RTD organizational chart provided as well as justification for positions and salaries requested.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 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	
Reduce funding for current expenses Object Code 3049		- \$5,000,000	CE	- \$5,000,000	HW	Number of users does not justify long-term operational expense of running the ferry. City will need to continue use of existing bus routes and services to service leeward commuters.

FUNCTION/PROGRAM: PUBLIC SAFETY/TRAFFIC CONTROL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$75,182	S	- \$75,812	HW	Positions have been vacant since 2007

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 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 salaries		- \$27,756	S	- \$27,756	GN	Positions have been vacant since 2006
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$14,300	S	- \$10,500 - \$3,800	GN SW	Line item increased from FY09 \$13,000 to FY10 \$27,300 and no justification provided for increase

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 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	
Reduce funding for salaries		- \$21,341	S	- \$21,341	SW	Positions have been vacant since 2002
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$35,000	S	- \$3,000 - \$32,000	GN HW	Line item increased from FY09 \$49,000 to FY10 \$84,000 and no justification provided for increase

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

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 salaries		-\$141,768	S	-\$141,768	GN	Positions have been vacant since 2006

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

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 salaries		- \$38,988	S	- \$38,988	GN	Positions have been vacant since 1998
Reduce funding for salaries		- \$226,523	S	- \$226,523	TR	Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated. Delayed funding for 6 months as it will take at least 6 months to fill positions. No organizational chart provided for TOD department indicating job duties and responsibilities.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

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 current expense Object Code 3004		- \$200,000	CE	- \$200,000	GN	Reduce funding for Affordable Housing Rules review
Object Code 3007		- \$ 250,000	CE	- \$250,000	TR	Reduce funding by ½ for the 6 month delay in hiring for office rent. Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated.
Object Code 3212		- \$37,500	CE	- \$37,500	TR	Reduce funding by ½ for the 6 month delay in hiring for travel Out of State. Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated.
Object Code 3630		- \$30,000	CE	- \$30,000	TR	Reduce funding by ½ for the 6 month delay in hiring for rental of office equipment. Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

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 salaries		- \$6,636	S	- \$6,636	GN	Positions have been vacant since 2002
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$42,596	S	- \$42,596	GN	Line item increased from FY09 \$2,000 to FY10 \$48,596 and no justification provided for increase

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

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 salaries		- \$51,264	S	- \$6,636	GN	Positions have been vacant since 2000

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

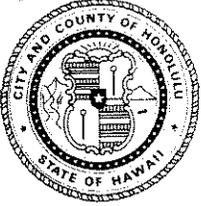
DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: MOTOR VEHICLE, LICENSING & PERMIT

DETAILED DESCRIPTION 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 salaries		- \$36,400	S	- \$36,400	GN	Positions have been vacant since 2006
Reduce funding for increase in Non-Holiday Overtime Pay from FY09		- \$34,682	S	- \$34,682	GN	Line item increased from FY09 \$30,000 to FY10 \$64,682 and no justification provided for increase

COUNCIL DISTRICT III



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

TODD K. APO, CHAIR
HONOLULU CITY COUNCIL • DISTRICT I
PH: (808) 768-5001
FAX: (808) 768-5011
EMAIL: tapo@honolulu.gov

March 31, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET
FROM: COUNCIL CHAIR TODD K. APO 
SUBJECT: CD1 Amendments FY 2010 Budget – District 3

Transmitted here for your consideration are proposed budget amendments Council District 3.

If you have any questions regarding this transmittal, please do not hesitate to contact Gail Myers, District 3 Senior Advisor at Ext. 5015. Thank you for your assistance with this matter.

TKA:ctd

Enclosure

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MEMORANDUM

CITY COUNCIL
HONOLULU, HAWAII

March 30, 2009

To: Council Chair Todd Apo

From: The office of Councilmember Barbara Marshall 

Subject: Fiscal Year 2010 Executive Operating Budget (Bill 15, 2009)
Amendments

Attached are this office's proposed amendments to the Fiscal Year 2010 Executive Operating Budget.

The following adjustments were made to realize a \$41,083,265 overall reduction in the General Fund (GN) allowing for residential tax rates to remain at their current millage of \$3.29. Additionally, these proposed adjustments would allow for public transit service fares to remain at their current rates. Lastly, in light of the current hiring freeze, where approval for the recruitment and filling of vacancies has been centralized, this office re-affirms its belief that funds appropriated for the purposes of filling existing vacant positions should be centralized. The centralization of funds for vacant positions would not only provide the administration with a clear accounting of monies available for new hires but it would also provide greater flexibility in allocating funding for, and subsequent approval of, new hires amongst the various departments.

- a. Elimination of the \$75 Real Property Tax Credit. As this office has noted in the past, it is our preference to see any real property tax relief administered through a rate reduction. This office believes that this is the most equitable and fair means of distributing relief to the taxpayers of Honolulu.
- b. Reduction and transfer of funding for vacant positions. Funding levels are proposed to be reduced to 25% of the total vacancy cost – excluding funding for positions identified as currently filled by contract hires. The remaining balance is proposed to be transferred to the Other Post Employment Benefits Fund. Bill 24 (2008), which is still before the budget committee, was introduced last year to allow for the deposit of these monies into, and for the expenditure from, this fund for the purposes of funding new hires. Again, this office believes this would 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 historical data coupled with the current hiring freeze, the proposed reductions will still provide adequate funding for new hires.

- c. Substantial reductions in 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 recent stabilization of energy markets at levels well below those witnessed last year.
- d. Reductions in the GN appropriation for contributions to the Hawaii Employer-Union Health Benefits Trust Fund. Given that GN funds in this activity have lapsed over the last three reported fiscal years and the amount proposed in FY-10 is significantly higher than the actual expenditures reported during the past three fiscal years, this office believes the proposed reductions to be reasonable. It is important to note that the legislative branch's appropriation for this activity is based on a projected FY-10 expenditure of \$81.7M.

This office believes 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.

Attachments

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(13,743)	S	(13,743)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(37,239)	S	(37,239)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(67,763)	S	(67,763)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(90,054)	S	(90,054)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(139,827)	S	(139,827)	LC	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(161,193)	S	(161,193)	LC	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Marshall

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

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 for Vacant Positions		(99,280)	S	(23,473)	GN	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
				(75,807)	CD	Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(186,462)	S	(161,193)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(25,269)	CD	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(242,901)	S	(242,901)	GN	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(170,037)	S	(170,037)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Balance of funds for vacant positions transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(83,172)	S	(83,172)	GN	Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost Proposed amendment to OPEB fund will allow funds to remain available

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Balance of funds for vacant positions transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(6,636)	S	(6,636)	GN	Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(54,744)	S	(54,744)	GN	Reduce funding to 25% of total vacant position cost
Balance of funds for vacant positions transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(104,424)	S	(104,424)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(118,561)	S	(118,561)	GN	Reduce funding to 25% of total vacant position cost
Balance of funds for vacant positions transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(111,615)	S	(111,615)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(36,900)	S	(36,900)	GN	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract) Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(21,552)	S	(21,552)	GN	Proposed amendment to OPEB fund will allow funds to remain available

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		(40,423)	S	(40,423)	GN	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(34,788)	S	(34,788)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(81,198)	S	(81,198)	SP	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(27,066)	S	(27,066)	SP	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(16,201)	S	(16,201)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(13,872)	S	(13,872)	GN	*Note that Department indicated position would be filled by 3/09 – unclear if position is still vacant Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(48,726)	S	(48,726)	GN	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(16,242)	S	(16,242)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(1,459,178)	S	(473,148)	GN	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
				(249,116)	HW	Assume 25% net reduction in vacancies most likely
				(736,914)	SW	
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(937,620)	S	(366,078)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(192,153)	HW	
				(379,389)	SW	

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		(296,067)	S	(248,614)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
				(20,066)	HW	
				(27,387)	SW	
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 15 (2009)

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		(41,040)	S	(41,040)	GN	Eliminate funding for positions indicated not to be filled in FY-10 (HD103)

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		(181,548)	S	(181,548)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(111,156)	S	(111,156)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(174,096)	S	(174,096)	WF-GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,150,116)	S	(780,162)	WF-GN	Assume 25% net reduction in vacancies most likely
				(105,420)	WF-HP	Proposed amendment to OPEB fund will allow funds to remain available
				(42,132)	WF-RC	

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		(34,098)	S	(34,098)	SW	Reduce funding to 25% of total vacant position cost (increase by \$45,576 to reflect removal of CIP-funding for position WS993) Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(284,598)	S	(284,598)	SW	Proposed amendment to OPEB fund will allow funds to remain available

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		(764,391)	S	(652,908)	SW	Reduce funding to 25% of total vacant position cost (includes funding for positions identified "to be filled by contract")
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(367,989)	S	(111,483)	GN	Assume 25% net reduction in vacancies most likely
				(256,128)	SW	Proposed amendment to OPEB fund will allow funds to remain available
				(111,861)	GN	

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		(950,890)	S	(950,890)	SW	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(693,120)	S	(693,120)	SW	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(296,641)	S	(296,641)	SW	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(1,138,173)	S	(1,138,173)	SW	Assume 25% 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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(11,900)	S	(11,900)	SV	Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost 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: 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		(203,313)	S	(203,313)	SV	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(111,991)	S	(111,991)	SV	Assume 25% 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: 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		(61,492)	S	(61,492)	SV	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(83,457)	S	(83,457)	SV	Assume 25% 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: 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	
Reduce Funding for Vacant Positions		(133,675)	S	(133,675)	GC	Reduce funding to 25% of total vacant position cost (excludes funding for positions identified as currently filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(293,904)	S	(293,904)	GC	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(169,583)	S	(160,435)	GN	Reduce funding to 25% of total vacant position cost (positions for which "selections have been made" or are "filled by contract" are excluded)
				(9,148)	HW	Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(552,288)	S	(345,576)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(206,712)	HW	Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(33,623)	S	(33,623)	GN	Reduce funding to 25% of total vacant position cost (positions for which "selections have been made" or are "filled by contract" are excluded) Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(138,392)	S	(71,091)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(48,287)	HW	
				(19,014)	WF	

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		(28,880)	S	(28,880)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(39,612)	S	(28,880)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(10,732)	HW	

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: Activity's proposed funding is less than 25% of vacancy cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(893,901)	S	(125,320)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(768,581)	HW	

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		(191,304)	S	(191,304)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(63,768)	S	(63,768)	GN	Note: Department indicates 100% staffing by end of FY-09 – no indication of current status Proposed amendment to OPEB fund will allow funds to remain available

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost (excludes reserved position)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(35,076)	S	(35,076)	GN	Assume 25% net reduction in vacancies most likely Note: current funding for vacancies is less than 25% of cost Proposed amendment to OPEB fund will allow funds to remain available

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		(20,817)	S	(20,817)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(6,939)	S	(6,939)	GN	Note: Department indicates position has been filled. Status of vacancy uncertain Proposed amendment to OPEB fund will allow funds to remain available

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		(98,001)	S	(98,001)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(32,667)	S	(32,667)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(35,541)	S	(35,541)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(11,847)	S	(11,847)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(277,026)	S	(277,026)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(92,342)	S	(92,342)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(35,361)	S	(35,361)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(11,787)	S	(11,787)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(139,329)	S	(139,329)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(46,443)	S	(46,443)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(29,610)	S	(29,610)	GN	Reduce funding to 50% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(9,870)	S	(9,870)	GN	Assume 50% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(796,446)	S	(796,446)	GN	Reduce funding to 25% of total vacant position cost (excludes positions filled by recruits)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(2,228,120)	S	(2,228,120)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(-)	S	(-)		Reduce funding 25% of total vacant position cost (excludes positions filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(14,378)	S	(14,378)	GN	Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost Proposed amendment to OPEB fund will allow funds to remain available

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		(11,311)	S	(11,311)	GN	Reduce funding 25% of total vacant position cost (excludes positions filled by contract) Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(83,429)	S	(32,117)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(51,312)	SE	

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		(-)	S	(-)	GN	Reduce funding 25% of total vacant position cost (excludes positions filled by contract) Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(21,352)	S	(21,352)	GN	Proposed amendment to OPEB fund will allow funds to remain available

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		(99,693)	S	(99,693)	GN	Reduce funding 25% of total vacant position cost (excludes positions filled by contract)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(33,231)	S	(33,231)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(5,680)	S	(5,680)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(36,313)	S	(36,313)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(56,292)	S	(56,292)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(28,776)	S	(28,776)	GN	Note: Department indicates two funded vacancies to be filled by 3/09 – status is uncertain Proposed amendment to OPEB fund will allow funds to remain available

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		(32,195)	S	(32,195)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(25,317)	S	(25,317)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(96,122)	S	(96,122)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(32,041)	S	(32,041)	GN	Assume 25% 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: 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		(82,209)	S	(82,209)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(54,255)	S	(54,255)	GN	Assume 25% 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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(82,738)	S	(82,738)	GN	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: 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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(77,399)	S	(77,399)	GN	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: 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		(180,469)	S	(180,469)	GN	Reduce funding to 25% of total vacant position cost (excluding HN-funded positions) Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(644,934)	S	(465,258)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(179,676)	HN	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost (excluding HN-funded positions)
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(280,884)	S	(248,028)	GN	Assume 25% net reduction in vacancies most likely
				(32,856)	HN	Note: funding is less than 25% of vacancy cost Proposed amendment to OPEB fund will allow funds to remain available

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		(89,712)	S	(89,712)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(74,880)	S	(74,880)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(40,085)	S	(40,085)	SW	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(139,312)	S	(4,952)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(113,043)	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		(101,624)	S	(101,624)	GN	Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: "Position Classification" indicates LU622 base salary of \$91,440; vacancy report shows \$86,268 – reason for discrepancy unclear, assume vacancy report correct
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(89,577)	S	(89,577)	GN	Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(375,756)	S	(84,853)	GN	Reduce funding to 25% of total vacant position cost
				(290,903)	TR	Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(229,731)	S	(67,587)	GN	Proposed amendment to OPEB fund will allow funds to remain available
				(162,144)	TR	Proposed amendment to OPEB fund will allow funds to remain available

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(78,368)	S	(78,368)	GN	Proposed amendment to OPEB fund will allow funds to remain available

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of vacancy cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(2,612)	S	(2,612)	GN	Proposed amendment to OPEB fund will allow funds to remain available

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		(33,378)	S	(33,378)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(65,910)	S	(65,910)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(201,566)	S	(201,566)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(152,364)	S	(152,364)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(38,433)	S	(38,433)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(17,811)	S	(17,811)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(140,010)	S	(140,010)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(141,117)	S	(141,117)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(2,098,455)	S	(2,098,455)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(2,126,685)	S	(2,126,685)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(199,702)	S	(199,702)	HW	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(186,615)	S	(186,615)	HW	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(104,258)	S	(104,258)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(102,564)	S	(102,564)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(73,696)	S	(73,696)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(125,640)	S	(125,640)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(232,983)	S	(232,983)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(77,661)	S	(77,661)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(25,385)	S	(25,385)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(65,898)	S	(65,898)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(113,076)	S	(113,076)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(37,692)	S	(37,692)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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		(213,164)	S	(213,164)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(203,004)	S	(203,004)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(27,674)	S	(27,674)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(83,538)	S	(83,538)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(-)	S	(-)		Reduce funding to 25% of total vacant position cost Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(16,740)	S	(16,740)	GN	Proposed amendment to OPEB fund will allow funds to remain available

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		(104,328)	S	(104,328)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(55,326)	S	(55,326)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Vehicle 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		(34,119)	S	(34,119)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(11,373)	S	(11,373)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Human Resources

DETAILED DESCRIPTION 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		(31,571)	S	(31,571)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(42,254)	S	(42,254)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Marshall

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Training

DETAILED DESCRIPTION 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 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(16,332)	S	(16,332)	GN	Assume 25% net reduction in vacancies most likely Note: funding is less than 25% of cost Proposed amendment to OPEB fund will allow funds to remain available

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		(65,904)	S	(65,904)	GN	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(70,668)	S	(70,668)	GN	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(22,030)	S	(22,030)	HW	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(21,567)	S	(21,567)	HW	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

FUNCTION/PROGRAM: Utilities Or Other Enterprises / Mass Transit

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		(173,522)	S	(173,522)	HW	Reduce funding to 25% of total vacant position cost (excludes BK funding for single vacancy) Assume 25% net reduction in vacancies most likely
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(122,216)	S	(76,640)	HW	Proposed amendment to OPEB fund will allow funds to remain available
				(45,576)	BK	

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		(161,346)	S	(161,346)	HW	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(133,002)	S	(133,002)	HW	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(186,480)	S	(186,480)	BT	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(82,551)	S	(82,551)	BT	Assume 25% net reduction in vacancies most likely Proposed amendment to OPEB fund will allow funds to remain available

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		(868,110)	S	(868,110)	TR	Reduce funding to 25% of total vacant position cost
Remaining balance transferred to OPEB (placeholder, contingent on approval of conforming legislation)		(553,482)	S	(553,482)	TR	Assume 25% 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)

FUNCTION/PROGRAM: Miscellaneous / Retirement and Pension Contributions

DEPARTMENT/AGENCY: Hawaii Employer-Union Health Benefits 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		(13,000,000)	CE	(13,000,000)	GN	Activity's lapses continue to grow. Previous lapses have been from GN appropriations. Actual expenditures have grown fairly consistently over last three reported fiscal years. Actual expenditures (% of appropriation): FY-06 - \$71,200,782 (92..2%) FY-07 - \$71,906,754 (94.7%) FY-08 - \$74,964536 (87.5%) Note: Legislative branch's EUTF contribution is based on BFS' reported projected FY-10 expenditure of \$81.7M

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Miscellaneous / Other Miscellaneous

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	
Reduce funding		(11,350,000)	CE	(5,400,000)	GN	FY-08 provision was not utilized. FY-09 appropriation appears poised to lapse. Various utility and fuel costs have decreased since last year and markets appear to be relatively stable compared to previous years.
				(2,500,000)	SW	
				(3,400,000)	BT	
				(50,000)	WF	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

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

Contact/Phone: x5813

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 HW appropriation		834,930	CE	834,930	HW	Reflects savings from proposed reduction in funding for vacant positions
Reduce GN appropriation		(3,386,480)	CE	(3,386,480)	GN	Reflects savings from reduction of BT appropriation to "Provision for Energy Costs" and reduction in funding for vacant positions \$200,000 in GN funds is proposed to remain to maintain current fare structure. Note: These combined reductions would allow for public transit fares to remain at their current rates.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

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

Contact/Phone: x5813

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		(264,805)	CE	(264,805)	GN	Reflects savings from \$264,805 in SV funds from reduction in funding for vacancies

DATE: March 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 91 of 98

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Golf Fund for Golf Subsidy

Contact/Phone: x5813

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		(133,675)	CE	(133,675)	GN	Reflects savings from \$133,675 in GC funds from reduction in funding for vacancies

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

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

Contact/Phone: x5813

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 transfer		(224,096)	CE	(224,096)	GN	Reduce subsidy amount based on: <ol style="list-style-type: none"> 1. Elimination of \$50,000 in WF funding for "Provision for Energy Costs" 2. \$174,096 savings in WF-GN funds from reduction in funding for vacancies.

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Community Development Fund

Contact/Phone: x5813

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 transfer		(75,807)	CE	(75,807)	GN	Reduce subsidy amount based on reduction in funding for vacant positions

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Clean Water & Natural Lands Fund

Contact/Phone: x5813

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 transfer		(205,000)	GN	(205,000)	GN	Reduce transfer amount due to \$41M reduction in RPT revenue

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

DEPARTMENT/AGENCY: Transfer to Affordable Housing Fund

Contact/Phone: x5813

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 transfer		(205,000)	GN	(205,000)	GN	Reduce transfer amount due to \$41M reduction in RPT revenue

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Marshall

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

Contact/Phone: x5813

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 funding ; proviso "Reserved for funding of new hires"		17,172,637	CE	9,823,978	GN	Transfer, subject to approval of conforming legislation, would allow for centralized accounting and distribution of funding for new hires during the hiring freeze. Reflects 25% of City-wide vacancy costs
				2,822,741	SW	
				1,789,792	HW	
				946,728	WF	
				715,626	TR	
				293,904	GC	
				212,532	HN	
				207,348	SV	
				161,193	LC	
				45,399	SP	
				82,551	BT	
				45,576	BK	
25,269	CD					

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Revenue Estimates

Councilmember: Marshall

DEPARTMENT/AGENCY: N/A

Contact/Phone: x5813

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		10,625,000	N/A	10,625,000	Real Property Tax Receipts	BFS indicated that estimated impact of proposed \$75 RPT credit was \$10.625M. Revenue increase based on elimination of credit.

DATE: March 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 98 of 98

FUNCTION/PROGRAM: N/A

Councilmember: Marshall

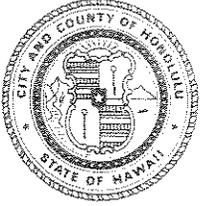
DEPARTMENT/AGENCY: N/A

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		(41,083,265)	N/A	(41,083,265)	GN	This reduction will allow Residential property tax class tax rates to remain at the \$3.29 for FY-10

COUNCIL DISTRICT IV
Councilmember Charles K. Djou



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

Charles K. Djou

Councilmember, District IV

Chair, Executive Matters & Legal Affairs Committee

Phone: (808) 768-5004 / Facsimile: (808) 768-5011

Email: cdjou@honolulu.gov

Web: www.honolulu.gov/council/d4

MEMORANDUM

DATE: March 31, 2009

TO: Nestor Garcia, Chair
Committee on Budget

FROM: Councilmember Charles K. Djou

SUBJECT: **Bill 15 (2009)**

Attached are my proposed CD1 amendments to Bill 15 (2009). Please contact me if you have any questions. Best wishes.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$26,220 for this activity.		(\$26,220)	S	(\$26,220)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 2 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$75,120 for this activity.		(\$75,120)	S	(\$75,120)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$15,608 for this activity.		(\$15,608)	S	(\$15,608)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$36,786 for this activity.		(\$36,786)	S	(\$36,786)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 5 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$21,541 for this activity.		(\$21,541)	S	(\$21,541)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 6 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$87,126 for this activity.		(\$87,126)	S	(\$87,126)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 7 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$185,723 for this activity.		(\$185,723)	S	(\$185,723)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$297,128 for this activity.		(\$297,128)	S	(\$297,128)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 9 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$47,764 for this activity.		(\$47,764)	S	(\$47,764)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 10 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$24,187 for this activity.		(\$24,187)	S	(\$24,187)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 11 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$27,720 for this activity.		(\$27,720)	S	(\$27,720)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 12 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Budgetary Administrator

DETAILED DESCRIPTION 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 \$45,036 for this activity.		(\$45,036)	S	(\$45,036)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$183,932 for this activity.		(\$183,932)	S	(\$183,932)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$6,018 for this activity.		(\$6,018)	S	(\$6,018)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$5,010 for this activity.		(\$5,010)	S	(\$5,010)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 14 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$79,479 for this activity.		(\$79,479)	S	(\$79,479)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 15 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$269,056 for this activity.		(\$269,056)	S	(\$269,056)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 16 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$91,403 for this activity.		(\$91,403)	S	(\$91,403)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$23,690 for this activity.		(\$23,690)	S	(\$23,690)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

Page 18 of 169

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$205,738 for this activity.		(\$205,738)	S	(\$205,738)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$2,685 for this activity.		(\$2,685)	S	(\$2,685)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 19 of 169

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$109,731 for this activity.		(\$109,731)	S	(\$109,731)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 20 of 169

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$91,099 for this activity.		(\$91,099)	S	(\$91,099)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 21 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$224,195 for this activity.		(\$224,195)	S	(\$224,195)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 22 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Ethics 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 \$6,960 for this activity.		(\$6,960)	S	(\$6,960)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 23 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$54,449 for this activity.		(\$54,449)	S	(\$54,449)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 24 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$625,304 for this activity.		(\$625,304)	S	(\$625,304)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 25 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Victim/Witness 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 by \$55,206 for this activity.		(\$55,206)	S	(\$55,206)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$39,936 for this activity.		(\$39,936)	S	(\$39,936)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 27 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$75,752 for this activity.		(\$75,752)	S	(\$75,752)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 28 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$34,761 for this activity.		(\$34,761)	S	(\$34,761)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 29 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$32,452 for this activity.		(\$32,452)	S	(\$32,452)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 30 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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	
Reduce funding by \$56,263 for this activity.		(\$56,263)	S	(\$56,263)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 31 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Labor Relations and Training

DETAILED DESCRIPTION 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 \$45,678 for this activity.		(\$45,678)	S	(\$45,678)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$78,177 for this activity.		(\$78,177)	S	(\$78,177)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$23,151 for this activity.		(\$23,151)	S	(\$23,151)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$111,826 for this activity.		(\$111,826)	S	(\$111,826)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$66,727 for this activity.		(\$66,727)	S	(\$66,727)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 35 of 169

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$80,998 for this activity.		(\$80,998)	S	(\$80,998)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Customer Service 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 by \$160,054 for this activity.		(\$160,054)	S	(\$160,054)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$267,684 for this activity.		(\$267,684)	S	(\$267,684)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$106,579 for this activity.		(\$106,579)	S	(\$106,579)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$43,484 for this activity.		(\$43,484)	S	(\$43,484)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$199,202 for this activity.		(\$199,202)	S	(\$199,202)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$235,035 for this activity.		(\$235,035)	S	(\$235,035)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$105,072 for this activity.		(\$105,072)	S	(\$105,072)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$9,632 for this activity.		(\$9,632)	S	(\$9,632)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

Page 41 of 169

FUNCTION/PROGRAM: General Government/Automotive Equipment Service

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$76,754 for this activity.		(\$76,754)	S	(\$76,754)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$59,310 for this activity.		(\$59,310)	S	(\$59,310)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$125,598 for this activity.		(\$125,598)	S	(\$125,598)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 42 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Police 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 \$20,593 for this activity.		(\$20,593)	S	(\$20,593)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 43 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$331,497 for this activity.		(\$331,497)	S	(\$331,497)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

Page 44 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$4,332,634 for this activity.		(\$4,332,634)	S	(\$4,332,634)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$665,880 for this activity.		(\$665,880)		(\$665,880)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$503,302 for this activity.		(\$503,302)	S	(\$503,302)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$297,730 for this activity.		(\$297,730)	S	(\$297,730)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$290,730 for this activity.		(\$290,730)	S	(\$290,730)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$41,842 for this activity.		(\$41,842)		(\$41,842)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

Page 48 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$591,127 for this activity.		(\$591,127)	S	(\$591,127)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 49 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$205,281 for this activity.		(\$205,281)	S	(\$205,281)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 50 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$205,281 for this activity.		(\$205,281)	S	(\$205,281)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 51 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$123,953 for this activity.		(\$123,953)	S	(\$123,953)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$439,473 for this activity.		(\$439,473)	S	(\$439,473)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$307,268 for this activity.		(\$307,268)	S	(\$307,268)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Information 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 by \$96,103 for this activity.		(\$96,103)	S	(\$96,103)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 55 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$49,343 for this activity.		(\$49,343)	S	(\$49,343)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 56 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Vehicle 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 by \$92,398 for this activity.		(\$92,398)	S	(\$92,398)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 57 of 169

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Human Resources

DETAILED DESCRIPTION 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 \$114,157 for this activity.		(\$114,157)	S	(\$114,157)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Training

DETAILED DESCRIPTION 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 \$578,309 for this activity.		(\$578,309)	S	(\$578,309)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$87,099 for this activity.		(\$87,099)	S	(\$87,099)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire 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 \$325 for this activity.		(\$325)	S	(\$325)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$113,730 for this activity.		(\$113,730)	S	(\$113,730)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Communication 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 by \$103,909 for this activity.		(\$103,909)	S	(\$103,909)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$167,336 for this activity.		(\$167,336)	S	(\$167,336)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 64 of 169

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$46,719 for this activity.		(\$46,719)	S	(\$46,719)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Training and Research

DETAILED DESCRIPTION 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 \$100,555 for this activity.		(\$100,555)	S	(\$100,555)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$9,747 for this activity.		(\$9,747)	S	(\$9,747)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$3,642,492 for this activity.		(\$3,642,492)	S	(\$3,642,492)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Boat

DETAILED DESCRIPTION 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 \$71,453 for this activity.		(\$71,453)	S	(\$71,453)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 69 of 169

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: City Radio System

DETAILED DESCRIPTION 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 \$10,342 for this activity.		(\$10,342)	S	(\$10,342)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Emergency Management

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Management

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$36,935 for this activity.		(\$36,935)	S	(\$36,935)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 71 of 169

FUNCTION/PROGRAM: Public Safety /Protective Inspection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$260,116 for this activity.		(\$260,116)	S	(\$260,116)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 72 of 169

FUNCTION/PROGRAM: Public Safety /Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$1,473,176 for this activity.		(\$1,473,176)	S	(\$1,473,176)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$103,476 for this activity.		(\$103,476)	S	(\$103,476)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$26,349 for this activity.		(\$26,349)	S	(\$26,349)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$970,397 for this activity.		(\$970,397)	S	(\$970,397)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$354,599 for this activity.		(\$354,599)	S	(\$354,599)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Medical Examiner

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$60,386 for this activity.		(\$60,386)	S	(\$60,386)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Facilities Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$11,067 for this activity.		(\$11,067)	S	(\$11,067)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$52,308 for this activity.		(\$52,308)	S	(\$52,308)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$4,674 for this activity.		(\$4,674)	S	(\$4,674)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Facilities Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$57,230 for this activity.		(\$57,230)	S	(\$57,230)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$791,727 for this activity.		(\$791,727)	S	(\$791,727)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$1,220,345 for this activity.		(\$1,220,345)	S	(\$1,220,345)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$26,774 for this activity.		(\$26,774)	S	(\$26,774)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$26,843 for this activity.		(\$26,843)	S	(\$26,843)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$10,617 for this activity.		(\$10,617)	S	(\$10,617)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Oahu Workforce Investment Board

DETAILED DESCRIPTION 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 \$915 for this activity.		(\$915)	S	(\$915)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$23,488 for this activity.		(\$23,488)	S	(\$23,488)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$9,406 for this activity.		(\$9,406)	S	(\$9,406)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Work Hawaii

DETAILED DESCRIPTION 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 \$2,406 for this activity.		(\$2,406)	S	(\$2,406)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation/Community Music

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$101,615 for this activity.		(\$101,615)	S	(\$101,615)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$82,723 for this activity.		(\$82,723)	S	(\$82,723)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 90 of 169

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$217,059 for this activity.		(\$217,059)	S	(\$217,059)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$185,524 for this activity.		(\$185,524)	S	(\$185,524)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$798,586 for this activity.		(\$798,586)	S	(\$798,586)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$6429 for this activity.		(\$6429)	S	(\$6429)	GC	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$20,707 for this activity.		(\$20,707)	S	(\$20,707)	SV	

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$4816 for this activity.		(\$4816)	S	(\$4816)	GC	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$173,498 for this activity.		(\$173,498)	S	(\$173,498)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Honolulu 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 by \$167,201 for this activity.		(\$167,201)	S	(\$167,201)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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	
Reduce funding by \$236,276 for this activity.		(\$236,276)	S	(\$236,276)	GC	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$28,168 for this activity.		(\$28,168)	S	(\$28,168)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$48,915 for this activity.		(\$48,915)	S	(\$48,915)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$4,177,626 for this activity.		(\$4,177,626)	S	(\$4,177,626)	BT	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 100 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$3,635 for this activity.		(\$3,635)	CE	(\$3,635)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 101 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Contingency Function

DETAILED DESCRIPTION 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 \$5,500 for this activity.		(\$5,500)	CE	(\$5,500)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$30,358 for this activity.		(\$30,358)	CE	(\$30,358)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$21,997 for this activity.		(\$21,997)	CE	(\$21,997)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 104 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$8,578 for this activity.		(\$8,578)	CE	(\$8,578)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 105 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$5,114 for this activity.		(\$5,114)	CE	(\$5,114)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 106 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$14,898 for this activity.		(\$14,898)	CE	(\$14,898)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 107 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$33,120 for this activity.		(\$33,120)	CE	(\$33,120)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 108 of 169

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$411,221 for this activity.		(\$411,221)	CE	(\$411,221)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 109 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$3,656 for this activity.		(\$3,656)	CE	(\$3,656)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 110 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$18,685 for this activity.		(\$18,685)	CE	(\$18,685)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 111 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$18,179 for this activity.		(\$18,179)	CE	(\$18,179)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$657 for this activity.		(\$657)	CE	(\$657)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 113 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$10,169 for this activity.		(\$10,169)	CE	(\$10,169)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$3,934 for this activity.		(\$3,934)	CE	(\$3,934)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$43,925 for this activity.		(\$43,925)	CE	(\$43,925)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 116 of 169

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$35,950 for this activity.		(\$35,950)	CE	(\$35,950)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$470,685 for this activity.		(\$470,685)	CE	(\$470,685)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 118 of 169

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$2,061 for this activity.		(\$2,061)	CE	(\$2,061)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 119 of 169

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$706 for this activity.		(\$706)	CE	(\$706)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 120 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$205,317 for this activity.		(\$205,317)	CE	(\$205,317)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 121 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Ethics 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 \$3,490 for this activity.		(\$3,490)	CE	(\$3,490)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$154,430 for this activity.		(\$154,430)	CE	(\$154,430)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 123 of 169

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$8,528 for this activity.		(\$8,528)	CE	(\$8,528)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Victim/Witness 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 by \$12,638 for this activity.		(\$12,638)	CE	(\$12,638)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 125 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$8,073 for this activity.		(\$8,073)	CE	(\$8,073)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 126 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$7,598 for this activity.		(\$7,598)	CE	(\$7,598)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 127 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$452 for this activity.		(\$452)	CE	(\$452)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 128 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$4,075 for this activity.		(\$4,075)	CE	(\$4,075)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 129 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

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	
Reduce funding by \$1,670 for this activity.		(\$1,670)	CE	(\$1,670)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 130 of 169

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Labor Relations and Training

DETAILED DESCRIPTION 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 \$13,094 for this activity.		(\$13,094)	CE	(\$13,094)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 131 of 169

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$61,390 for this activity.		(\$61,390)	CE	(\$61,390)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$13,102 for this activity.		(\$13,102)	CE	(\$13,102)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 133 of 169

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$93,610 for this activity.		(\$93,610)	CE	(\$93,610)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 134 of 169

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Customer Service 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 by \$4,147 for this activity.		(\$4,147)	CE	(\$4,147)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$788,194 for this activity.		(\$788,194)	CE	(\$788,194)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 136 of 169

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$5,351 for this activity.		(\$5,351)	CE	(\$5,351)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 137 of 169

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$557,863 for this activity.		(\$557,863)	CE	(\$557,863)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$3,625 for this activity.		(\$3,625)	CE	(\$3,625)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 139 of 169

FUNCTION/PROGRAM: General Government/Automotive Equipment Service

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$516,824 for this activity.		(\$516,824)	CE	(\$516,824)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety/Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$16,961 for this activity.		(\$16,961)	CE	(\$16,961)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 141 of 169

FUNCTION/PROGRAM: Public Safety/Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$88,267 for this activity.		(\$88,267)	CE	(\$88,267)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 142 of 169

FUNCTION/PROGRAM: Public Safety/Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$3,463 for this activity.		(\$3,463)	CE	(\$3,463)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Public Safety/Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$252,004 for this activity.		(\$252,004)	CE	(\$252,004)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 144 of 169

FUNCTION/PROGRAM: Public Safety/Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$32,463 for this activity.		(\$32,463)	CE	(\$32,463)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$4,454 for this activity.		(\$4,454)	CE	(\$4,454)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 146 of 169

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

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$370,664 for this activity.		(\$370,664)	CE	(\$370,664)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$5,520,304 for this activity.		(\$5,520,304)	CE	(\$5,520,304)	WF	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 148 of 169

FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$409,081 for this activity.		(\$409,081)	CE	(\$409,081)	WF	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 149 of 169

FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$424,990 for this activity.		(\$424,990)	CE	(\$424,990)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$11,842 for this activity.		(\$11,842)	CE	(\$11,842)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 151 of 169

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$149,121 for this activity.		(\$149,121)	CE	(\$149,121)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 152 of 169

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Oahu Workforce Investment Board

DETAILED DESCRIPTION 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 \$7,238 for this activity.		(\$7,238)	CE	(\$7,238)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$365,024 for this activity.		(\$365,024)	CE	(\$365,024)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 154 of 169

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$199,584 for this activity.		(\$199,584)	CE	(\$199,584)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 155 of 169

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Work Hawaii

DETAILED DESCRIPTION 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 for this activity.		(\$49,951)	CE	(\$49,951)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Community Music

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$6,196 for this activity.		(\$6,196)	CE	(\$6,196)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 157 of 169

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$32,041 for this activity.		(\$32,041)	CE	(\$32,041)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 158 of 169

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION 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 \$248,515 for this activity.		(\$248,515)	CE	(\$248,515)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 159 of 169

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$115,395 for this activity.		(\$115,395)	CE	(\$115,395)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 160 of 169

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$342,162 for this activity.		(\$342,162)	CE	(\$342,162)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 161 of 169

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$460,441 for this activity.		(\$460,441)	CE	(\$460,441)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 162 of 169

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$1,402 for this activity.		(\$1,402)	CE	(\$1,402)	SV	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 163 of 169

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$102,836 for this activity.		(\$102,836)	CE	(\$102,836)	SV	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Honolulu 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 by \$97,211 for this activity.		(\$97,211)	CE	(\$97,211)	SV	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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	
Reduce funding by \$218,557 for this activity.		(\$218,557)	CE	(\$218,557)	GC	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 166 of 169

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$930 for this activity.		(\$930)	CE	(\$930)	HW	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$29,311 for this activity.		(\$29,311)	CE	(\$29,311)	HW	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 \$5,000,000 under Object Code 3049 for TheBoat.		(\$5,000,000)	CE	(\$5,000,000)	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.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

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 by \$1,693,722 for this activity.		(\$1,693,722)	CE	(\$1,693,722)	TR	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: MARCH 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

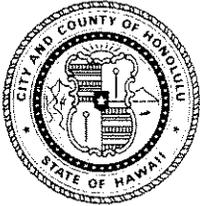
DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

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 for this activity by \$489,000 eliminating funds for the following programs within the Office of Economic Development: Small Business Development, Targeted Community Revitalization, International Relations & Sister Cities, Sustainable Industries/Agriculture, Sports, and Economic Stimulus Projects.		(\$489,000)	CE	(\$489,000)	GN	This appropriation is unnecessary and wasteful. The City must prioritize programs and determine necessity. Taxpayers are overburdened and cannot be expected to pay for redundant programs.

COUNCIL DISTRICT V
Councilmember Duke Bainum



CITY COUNCIL

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

Duke Bainum

Councilmember, District V

Chair, Public Infrastructure Committee

Phone: (808) 768-5005 / Facsimile: (808) 768-5011

Email: dbainum@honolulu.gov

Web: www.honolulu.gov/council/d5

March 31, 2009

TO: Councilmember Nestor Garcia
Chair, Budget Committee

FROM: *MCK*
FW Councilmember Duke Bainum

SUBJECT: CD-1 Amendments for the City Budget for FY '10

Attached please find a list of amendments I would like to propose for the Operating and CIP budget bills currently before the committee.

If you have any questions related to these amendments, please give me a call or call my Senior Advisor, Mallory Fujitani, at 768-5057.

Attachments

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: SANITATION/Waste Collection and Disposal

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: April Coloretti X5058

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	
Add funds to increase on-call bulky item pickup contract		+\$200,000	CE	+\$200,000	WF	Currently, the City contracts out \$300,000 in on-call bulky item pickup services. While bulky-item pickup is monthly, many times there are dumping grounds throughout urban and rural Honolulu where these items gather, sometimes for months at a time. This has been documented in the Public Infrastructure Committee. Adding \$200,000 to this contract will enable the City to respond quicker to these ever-growing dump sites. Not only are they a visual blight, but also an attractive nuisance and mainly a public health issue. Use General Funds to subsidize Solid Waste Special Funds (funds were cut and could be inter-transferred from TheBoat)

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: All

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: All

Contact/Phone:

April Coloretti X5058

ACTIVITY: All

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
5% pay cut to Mayor, MD, Department Heads, Deputy Department Heads, and Excluded Managerial		TBD	S	TBD	All	Mayor in State of the City Address and Managing Director in Budget Briefings both stated that they still intend a 5% pay cut to Mayor, MD, Department Heads, Deputy Department Heads, and Excluded Managerial. Administration did not include these cuts in budget submitted to Council on March 2, 2009. Per BFS, pay cut will not include Director/Deputies/EM positions of HPD, HFD, DHR or Emergency Management. Pay cut will not include Prosecuting Attorney as an elected official.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/Executive

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: April Coloretti X5058

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	
Delete funds for Aloha Sister Cities, Visitor Industry Partnerships, Industry Sectors Collaboration		-\$125,000	CE	-\$125,000	GN	This duplicates a State function. Programs were not clearly defined as essential to the City. HTA Grant was not guaranteed. The funds were explained during the Budget Briefings as used for the Mayor to travel to West Coast cities with other County Mayors to promote Hawaii; the Mayor and a team to travel to Las Vegas to get local residents to vacation back at home; and other programs that are already being done by the State. In austere fiscal times, the City cannot afford to fund these programs.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES/Mass Transit

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: April Coloretti X5058

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	
Delete Intra-Island Ferry Demo Project AKA TheBoat		-\$5,000,000	CE	-\$5,000,000	HW	Further study of this transportation system is not needed. The cost of this system far outweighs the benefits of transporting a few passengers. Reduce General Fund Subsidy to TheBus by \$5,000,000 and replace it with these Highway Funds.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES/Mass Transit

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: April Coloretti X5058

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	
Decrease funding for staggered hires of 44 new positions in Rapid Transit Division		-\$1,862,340	S	-\$1,862,340	TR	Reduce funding in order to stagger hiring of 44 new positions in Rapid Transit Division. Currently, these positions have not been created by DTS and DHR, and therefore cannot all be filled on July 1 st . Secondly, the department has not yet justified the pay scale of these newly created and permanent positions. Lastly, some positions may need to be converted to Temporary Contract Hires or the City will need to pay 61% fringe benefits on these positions in perpetuity, when not all of them will be needed forever.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURE-RECREATION/Parks and Recreation

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: April Coloretti X5058

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	
Add funds for part time contract employee for Diamond Head Tennis Courts		+\$15,000	CE	+\$15,000	GN	Reprogram part time staff at Diamond Head Tennis Courts with contract hire. Original staff performing this function were transferred to Central Oahu Regional Park and not replaced. Part time staff will enable Diamond Head Tennis Courts to function more efficiently as it services several hundred users per week. (Funding source: General Funds from reduction of Economic Development)

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: UTILITIES/Mass Transit

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: April Coloretti X5058

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	
Delete Sewer Funds from funding of Drive Akamai Program		-\$250,000	CE	-\$250,000	SW	In Budget Review, an insufficient explanation of use of Sewer Funds for this transportation program was given. FY10 funding of \$450,000 is more than FY09 funding; bring funding levels down closer to FY09 levels.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT/Finance

Councilmember: Duke Bairum

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: April Coloretti X5058

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	
Add funds to purchase 2 noise monitors for Liquor Commission inspectors		+\$10,000	CE	+\$10,000	LC	Purchase 2 noise monitors for Liquor Commission inspectors. This would assist with liquor commission applications to establish baseline noise as well as for enforcement. Noise is one of the most often reported nuisances and quality of life issues reported by constituents in urban areas.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: CULTURE-RECREATION/Parks and Recreation

Councilmember: Duke Bainum

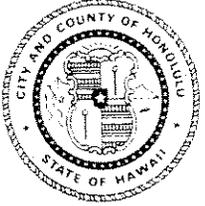
DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: April Coloretti X5058

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	
Add funds for Summer Fun Lunch program subsidy		+\$60,000	CE	+\$60,000	GN	Currently, the USDA Food Program will reimburse DPR \$3.25 per lunch if the Summer Fun Program is adjacent to a DOE Elementary School where 50% of the students qualify for a free lunch during the school year. 29 sites qualified for this program. In Summer 2008, DPR had to cut its recreational programs by \$60,000 in order to feed these children, who would have had to go without lunch. DPR is unable to find anyone who can make these lunches for \$3.25, and so their proposal for Summer 2009 is to feed the children breakfast foods at a time earlier than their normal lunch. If we do not fund this program, we will be depriving many children of the only hot, nutritious meal they eat all day. (Funding source: General Funds from reduction of Economic Development)

COUNCIL DISTRICT VIII
Councilmember Gary H. Okino



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

GARY H. OKINO
Councilmember, District VIII
Chair, Transportation and Planning Committee
Telephone (808) 768-5008
Facsimile (808) 768-5011

March 31, 2009

MEMORANDUM

TO: Councilmember Nestor Garcia
Chair, Budget Committee

FROM: Councilmember Gary Okino

RE: CD1 Amendments

A handwritten signature in black ink, appearing to read "Gary Okino", is written over the "FROM" line of the memorandum.

I am submitting the following amendments to Bill 15 (2009) Operating Budget, Bill 16 (2009) Capital Budget, and Bill 14 (2009) Legislative Budget to be included in the proposed CD1 for consideration by the Budget Committee.

If you have any questions, please call me at x5008 or Breene of my staff at x5065.
Thank you.

Encl. (5 copies)

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises / Mass Transit

Councilmember: OKINO

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: BREENE x5065

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	
1A Delete funding for the Inter-Island Ferry Demonstration Project (TheBoat) (3049 Other Services Not Classified)		(5,000,000)	C	(5,000,000)	HW	Ridership has not justified the cost of providing this alternative means of transportation. Further, mechanical problems have plagued the boat and have caused unreliability, resulting in significant down time.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises / Mass Transit

Councilmember: OKINO

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: BREENE x5065

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	
2A Delete funding for the Drive Akamai program consultant (3004 Consultant Services)		(450,000)	C	(200,000) (250,000)	HW SW	Benefits of this project are questionable. The web site appears to have limited usefulness. Other more cost-effective means to achieve the desired goals may exist.

DATE: March 31, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises / Mass Transit

Councilmember: OKINO

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: BREENE x5065

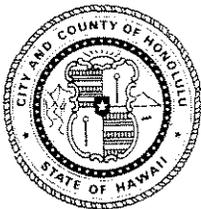
ACTIVITY: Rapid Transit

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	
3A Reduce planned additional permanent staffing by 50%	(22)	(1,862,340)	S	(1,862,340)		All rapid transit startup staffing may not be needed in the long-term and different expertise and skill levels may be required after the rapid transit system is completely operational.
3B Add funds for contract services equal to the reduced funding for permanent staffing		1,862,340	C	1,862,340		Provide for appropriate number of staffing, expertise and skill levels that may be needed as requirements change.

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 16 (2009)
Proposed CD1

March 31, 2009
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Todd K. Apo



CITY COUNCIL

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

TODD K. APO, CHAIR

HONOLULU CITY COUNCIL • DISTRICT I

PH: (808) 768-5001

FAX: (808) 768-5011

EMAIL: tapo@honolulu.gov

March 31, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET

FROM: COUNCIL CHAIR TODD K. APO 

SUBJECT: CDI Amendments FY 2010 Budget

Attached are proposed amendments for the Executive Capital and Operating for FY 2010.

If you have any questions regarding this transmittal, please do not hesitate to contact me or Charmaine T. Doran, Senior Advisor at Ext. 5023.

Thank you for your assistance with this matter.

TKA:ctd

Attachments

DATE: 3/31/09

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Charmaine Ext 5001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	1

PROJECT NUMBER:	2002067
PROJECT TITLE:	KAUPUNI NEIGHBORHOOD PARK, WAIANAE
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construction, and inspection funds for the completion of the master planned improvements.

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:

To replace funding lapse that resulted from bonding and contracting issues. Funds have continuously lapsed since 2002. 2008 funds are scheduled to lapse. This has been a regular and highly prioritized budget request by the neighborhood board for many years

DATE: 3/31/2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Apo
PROGRAM:	Public Facilities- Additions and Improvements	CONTACT/PHONE:	Charmaine Ext. 5001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	2

PROJECT NUMBER:	
PROJECT TITLE:	EWA VILLAGES WATER LINE IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Upgrade existing R-1 water irrigation system/water line in Ewa Villages.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	0	300,000	GI	0	300,000
D	0	10,000	GI	0	10,000
TOTAL	0	310,000		0	310,000

Justification:

Fulfill requirements pursuant to the City's Master plan and redevelopment plans for this area.

DATE: 3/31/09

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Charmaine Ext. 5001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	3

PROJECT NUMBER:	1971477
PROJECT TITLE:	NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design park improvements including, but not limited to additional volleyball court and parking lot.

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

Justification:

High priority item by the Neighborhood board. These improvements are warranted by the communal significance of the facility as a place of meeting ceremony and recreation. Lapsed funds for necessary improvements have consistently plagued this program. Advance \$100K from FY 2011 Design phase and apply to FY 2010.

DATE: 3/31/2009

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture-Recreation	COUNCILMEMBER:	Apo
PROGRAM:	Participant, Spectator, and Other Recreation	CONTACT/PHONE:	Charmaine Ext. 5001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	4

PROJECT NUMBER:	1993050
PROJECT TITLE:	ASING COMMUNITY PARK, EWA
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design master planned improvements including but not limited to pedestrian bridge, bike path, and other recreational amenities.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
D	0	200,000	GI	0	200,000
TOTAL		200,000			200,000

Justification:

Develop recreational resources and encourage the use of bicycles as a safe, healthy, economical mode of transportation. This longstanding project remains a priority. 2008 funds to lapse.

DATE: 3/31/2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	APO
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Charmaine Ext. 5001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	5

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 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	150,000	GI	0	150,000
TOTAL	0	150,000		0	150,000

Justification:

2008 funds lapsed. This park was dedicated 7 years ago to the City and currently only has grassed areas and a backstop. Consistently requested by the Waianae Neighborhood Board. Advance \$150K from FY 2011 Design phase and apply to FY 2010.

DATE: March 31, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)
 ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	TODD K. APO
PROGRAM:	STAFF AGENCIES	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	BUDGET AND FISCAL SERVICES	PRIORITY NUMBER:	6

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 and cost effective manner.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	26,481,000.00	(1,768,500.00)	GI	5,786,000.00	(604,500.00)
			HI	6,630,000.00	(635,000.00)
			WB	12,434,000.00	(435,000.00)
			TR	81,000.00	(40,500.00)
			SV	422,000.00	(28,500.00)
			LC	25,000.00	0
			BT	492,000.00	0
			GC	611,000.00	(25,000.00)
TOTAL	26,481,000.00	(1,768,500.00)		26,481,000.00	(1,768,500.00)

Justification:

This amendment seeks to decrease City expenditures by reducing proposed funding for new equipment purchases.

DATE: March 31, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)
 ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Apo
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	7

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.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	5,500,000.00		HI	77,000,000.00	(11,500,000.00)
C	70,500,000.00	(11,500,000.00)			
I	1,000,000.00				
TOTAL	77,000,000.00	(11,500,000.00)		77,000,000.00	(11,500,000.00)

Justification:

This amendment seeks to decrease City expenditures by reducing proposed funding for new equipment purchases.

DATE: March 31, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Apo
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	8

PROJECT NUMBER:	2005010
PROJECT TITLE:	RECONSTRUCTION OF CONCRETE ROADWAYS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, reconstruct and inspect improvements of concrete roadways at various locations such as, Wilhelmina Rise, Thirteenth Avenue, Fourteenth Avenue, Mikahala Way and Iwi Way.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	200,000.00	(100,000.00)	HI	3,500,000.00	(1,750,000.00)
C	3,200,000.00	(1,600,000.00)			
I	100,000.00	(50,000.00)			
TOTAL	3,500,000.00	(1,750,000.00)		3,500,000.00	(1,750,000.00)

Justification:

This amendment seeks to decrease City expenditures by reducing proposed funding for new equipment purchases.

DATE: March 31, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

FUNCTION:	SANITATION	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	9

PROJECT NUMBER:	200038
PROJECT TITLE:	WASTEWATER EQUIPMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Purchase major wastewater equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	4,222,225.00	(643,550.00)	SW	4,222,225.00	(643,550.00)
TOTAL	4,222,225.00	(643,550.00)		4,222,225.00	(643,550.00)

Justification:

This amendment seeks to decrease City expenditures by reducing proposed funding for new equipment purchases.

DATE: March 31, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Apo
PROGRAM:	FIRE STATIONS AND BUILDINGS	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	FIRE	PRIORITY NUMBER:	10

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 Fire Apparatuses And Other Fire Operations Equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	5,811,000.00	(800,000.00)	GI	4,811,000.00	(800,000.00)
			CD	1,000,000.00	
TOTAL	5,811,000.00	(800,000.00)		5,811,000.00	(800,000.00)

Justification:

This amendment seeks to decrease City expenditures by reducing proposed funding for new equipment purchases.

DATE: March 31, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	POLICE STATIONS AND BUILDINGS	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	POLICE	PRIORITY NUMBER:	11

PROJECT NUMBER:	2005028
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of equipment essential to police operations.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	5,465,000.00	(1,090,000.00)	GI	5,465,000.00	(1,090,000.00)
TOTAL	5,465,000.00	(1,090,000.00)		5,465,000.00	(1,090,000.00)

Justification:

This amendment seeks to decrease City expenditures by reducing proposed funding for new equipment purchases and items related to the shoot house.

DATE: 3/31/09

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	Public Facilities Additions And Improvements	CONTACT/PHONE:	Charmaine Ext. 5001
DEPARTMENT:	Design and Construction	PRIORITY NUMBER	12

PROJECT NUMBER:	1995006
PROJECT TITLE:	KAPOLEI CONSOLIDATED CORPORATION YARD; TMK: 91026004
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Development of the master planned consolidated corporation yard for the Department of Facilities Maintenance.

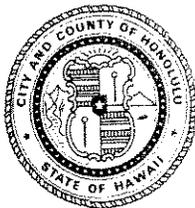
WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	WORK PHASE	EXISTING AMOUNT	AMENDMENT
P	50,000	(30,000)	GI	50,000	(30,000)
D	5,000	(3,000)	GI	5,000	(3,000)
C	1,890,000	(1,057,000)	GI	1,890,000	(1,057,000)
I	20,000	(10,000)	GI	20,000	(10,000)
E	50,000	(40,000)	GI	50,000	(40,000)
R	50,000	(30,000)	GI	50,000	(30,000)
TOTAL	2,065,000	(1,170,000)		2,065,000	(1,170,000)

Justification:

Funding reprioritized and distributed to accommodate cultural and recreational improvement priorities whose funding has continually lapsed, or will have 2008 funding lapse.

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
COUNCIL CHAIR
COUNCIL DISTRICT II
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FAX: (808) 768-5035
EMAIL: dmdelacruz@honolulu.gov

March 31, 2009

Councilmember Nestor Garcia
Chair, Budget Committee
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Councilmember Garcia:

RE: FY2009 Budget—CD1 Amendments

Attached are the CD1 amendments that I am submitting for inclusion into the Executive and Legislative budgets for fiscal year 2010.

Please let me know if you have any questions or concerns about these proposed amendments. Alternatively, please call Reed Matsuura at x5038 for capital improvement budget questions and Kimberly Ribellia at x5036 for the operating budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Donovan M. Dela Cruz", is written over a large, stylized flourish that extends to the right and loops back under the signature.

Donovan M. Dela Cruz
Councilmember
District II

DMD: rhm
(cd1 memo)

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Dela Cruz
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Mike - 5037
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	GI		\$275,000
D		\$10,000			
C		\$255,000			
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.



KOOLAULOA NEIGHBORHOOD BOARD NO. 28

c/o NEIGHBORHOOD COMMISSION • 530 SOUTH KING STREET ROOM 406 • HONOLULU, HAWAII, 96813
PHONE (808) 768-3710 • FAX (808) 768-3711 • INTERNET: <http://www.honolulu.gov>

RECEIVED

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 



ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Mike - 5037
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	GI		\$150,000
D		\$10,000			
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.

The Kahalu'u Pedestrian Network Circulation Study is part of the Kahalu'u Community Master Plan and the Kahalu'u Neighborhood Board passed a motion on November 12, 2008 to support inclusion of the study in the FY 2010 capital budget.

A) **Kahaluu Community Master Plan Presentation of Final Plan** Scott Ezer reported: He thanked the Neighborhood Board for their participation in the creation of the plan and especially the members that served on the advisory working group. The plan started in 2005 with six advisory working group meetings and four community meetings. These were used to develop and refine the plan. Five copies have been presented to the Neighborhood Board tonight and a copy can be downloaded and printed from their website. Also a diskette can be requested

through the Neighborhood Board. He read a letter of introduction that is enclosed in the plan being circulated. He stated this plan will list projects, maps and tables to prioritize projects from short to long term. It also categorized cost and funding sources and entities that were responsible for implementations as well. He enjoyed working on this project and wished to thank all those including the Kahaluu community that provided some historic background. He also noted that some projects identified as community priorities in this report are included in the CIP budget for the City Council in 2008.

Questions and concerns followed: 1) Henkin asked where in the district the plan is made available. S. Ezer responded it has been transmitted to Council and Department of Planning and Permitting (DPP) has 60 diskettes. He also believed the Kaneohe Library has a copy now. S. Ezer did note the file was too large to email. Luersen said a copy will be labeled and left at The KEY Project for reference. Bender inquired what the City paid for this project. S. Ezer replied the City paid \$100,000.00. Chair Luersen said thanks to the identification of the projects in the plan and the prioritization of the projects and thanks to Councilmember Dela Cruz, three projects taken from this plan have been submitted for the 2008 City budget. The projects are:

Waihe'e Road improvements, Kahaluu Pedestrian Network Circulation Study and the Palama Emergency Bypass Road. She asked if there were any significant changes based the City's review of the plan. S. Ezer responded it was not a major change regarding the banyan tree trimmings, however following the city's recommendation the image was removed from the plan. The language instead now reads as a guide to consult before any banyan tree trimmings occur. S. Ezer also noted the plan should be deemed a living document and community should be able to use this as a base to for the future. He stated this plan will not change and should be used only as a guide, in the future if any additional or changes made the district will need a new plan at that time. Busch suggested the Board spend time in the prioritizing process to have structure so no project is lost years to come. Henkin asked to place the request on the agenda next month to ask Council to accept the Master Plan as a resolution document and consider forming an interaction group to follow projects. S. Ezer also noted a company named Townscape has been hired to produce the Ko'olaupopo Sustainable Communities Plan; however, they have not proceeded with any work yet. Chair Luersen would like to incorporate this plan into the Sustainable communities plan because that is the plan the City and County will use to make land use decisions in the district.

Prioritization of Capital Improvement Projects (CIP) for Kahalu`u Neighborhood Board Area –

Chair Henkin and Reed Matsuura, from Councilmember Dela Cruz's Office staff, reported on the previously submitted listing of CIP projects, with Chair Henkin explaining that the Board had identified seven projects at the prior meeting as the Board's CIP priorities. Chair Henkin explained that the Board had asked Dela Cruz's office for feedback on several of the projects, to see if they should be combined, split off from each other, or should be handled as needed emergency repairs. Matsuura reported that Councilmember Dela Cruz has asked for a submittal limited to three items, and said he had received no information to report back to the Board on any of the items. Nishimura reported that item #5 is already funded through the existing park funds. Board members conveyed brief descriptions of the projects to Matsuura (listed in the September 2007 Minutes). The items submitted at the September meeting were:

- ~~1~~
- ② Waihee Road intersection – makai side improvements
- ~~3~~ Access bypass – 18 foot widening and easement for Pulama Road – improvements
- ~~4~~ Bridge repair / replacement (Ahilama, Waikane-side of the fire station, located on a private road)
- ④ Waihee Road improvements from Kahaluu Master Plan
- ~~5~~ Kahaluu Regional Park parking improvements
- ⑥ Kahaluu Master Plan issues on transportation (including bicycles)
- ~~7~~ Endangered children plan (to be located within the Kahaluu Regional Park)

LeVasseur moved and Mench seconded that the Board prioritize the CIP projects, exclusive of number 5. LeVasseur stressed that the environmental concerns mentioned about the Waihee Road intersection improvements (requiring a reconfiguring of the marsh profile) were manageable. After discussion, the prioritizing was agreed to be for items #2, #4 and #6. **LeVasseur moved and Geboski seconded that the Kahaluu Neighborhood Board submit the following items as CIP recommended items:**

1. Access bypass (18-foot widening and easement for Pulama Road/improvements).
2. Waihee Road improvements from Kahaluu Master Plan (including lights, bulb-outs and landscaping).
3. Kahaluu Master Plan issues on transportation (including off- and on-road bicycle paths and sidewalk areas).

Chair Henkin announced that the motion to prioritize the three CIP projects (access road, Waihee Road, and transportation issues) as Board CIP recommendations had passed unanimously 10-0-0. Matsuura asked for a letter of transmittal from the Board.

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 DISTRICT PARK - MASTER PLAN IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design four tennis courts, two basketball courts, and play apparatus for the Mililani Mauka District Park.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$5,000	GI		\$250,000
D		\$245,000			
TOTAL		\$250,000			\$250,000

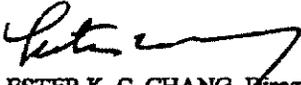
Justification:

The Mililani Mauka NHB and the Mililani Mauka Community are requesting the City move forward with Master Plan Improvements for the Mililani Mauka District Park. Mililani Mauka currently has inadequate recreational facilities for its residents.

City and County of Honolulu

REQUEST FOR INVESTIGATION AND SERVICE REPORT	
INITIATED BY Councilmember Donovan M. Dela Cruz	MD CONTROL #
REQUESTOR'S NAME Keanu Young, Legislative Aide	DATE March 3, 2009
ADDRESS	PROCESSED
PHONE 768-5039 LOCATION Mililani Mauka District Park	REFERRED TO
<p>SERVICE REQUESTED</p> <p>In preparation for the upcoming CIP budget, Councilmember sent a request to the Neighborhood Boards in his district asking them to prioritize the projects that they want funded. The Mililani Mauka NHB requested funding for the Mililani Mauka District Park Master Plan improvements; in response, our office sent a request for a cost estimate for the improvements which include softball fields, tennis courts, basketball courts, and field lighting amongst other improvements. The cost estimates are from 2005</p> <ul style="list-style-type: none"> • Two softball fields w/soccer overlay, walkways- \$750,00 • Four Tennis Courts, two Basketball courts, and play apparatus-\$1,000,000 • Recreation building, second comfort station, courtyard, and field lights-\$2,000,000 • Gym- \$6,000,000 • Security lighting system -500,000 <p>The costs were not specified (design, construction, or total cost)</p> <p>Does the DPR have a list of priorities for the Mililani Mauka District Park Master Plan? And would you have an updated breakdown of cost estimates for the improvements listed above? Any assistance you can offer would be greatly appreciated. Mahalo.</p> <p align="center">Signature</p>	

REFERRAL DEPARTMENT

ASSIGNED TO DPR	DATE DUE																																
<p>ACTION TAKEN</p> <p>The Department of Parks and Recreation's priorities and the cost of breakdown for Mililani Mauka District Park:</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Construction</u></th> <th style="text-align: center;"><u>Design</u></th> <th style="text-align: center;"><u>Inspection</u></th> </tr> </thead> <tbody> <tr> <td>1. Two softball fields with soccer overlay, walkways:</td> <td style="text-align: right;">\$ 750,000</td> <td style="text-align: right;">\$ 150,000</td> <td style="text-align: right;">\$ 75,000</td> </tr> <tr> <td>2. Four tennis courts, two basketball courts and play apparatus:</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">250,000</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>3. Court lighting additional:</td> <td style="text-align: right;">600,000</td> <td style="text-align: right;">150,000</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td>4. Recreation building, second comfort station and courtyard:</td> <td style="text-align: right;">2,000,000</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>5. Baseball field lighting system:</td> <td style="text-align: right;">2,000,000</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>6. Gym:</td> <td style="text-align: right;">6,000,000</td> <td style="text-align: right;">900,000</td> <td style="text-align: right;">240,000</td> </tr> <tr> <td>7. Security lighting system:</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">125,000</td> <td style="text-align: right;">50,000</td> </tr> </tbody> </table> <p align="right">  LESTER K. C. CHANG, Director Department of Parks and Recreation </p>			<u>Construction</u>	<u>Design</u>	<u>Inspection</u>	1. Two softball fields with soccer overlay, walkways:	\$ 750,000	\$ 150,000	\$ 75,000	2. Four tennis courts, two basketball courts and play apparatus:	1,000,000	250,000	100,000	3. Court lighting additional:	600,000	150,000	60,000	4. Recreation building, second comfort station and courtyard:	2,000,000	400,000	200,000	5. Baseball field lighting system:	2,000,000	400,000	200,000	6. Gym:	6,000,000	900,000	240,000	7. Security lighting system:	500,000	125,000	50,000
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LKCC:kt
(302834)

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	Dela Cruz
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Mike - 5037
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	GI		\$140,000
D		\$1,000			
C		\$138,000			
TOTAL		\$140,000			\$140,000

Justification:

Irrigation is needed to prevent further erosion of sand and soil from this beach park. Supported by the Koolauloa Neighborhood Board #28 and the Punalu'u Community Association.

COUNCILMEMBER DONOVAN DELA CRUZ: Reed Matsuura reported the following information;

- The City released the Transit Draft Environmental Impact Statement (DEIS). Matsuura made a comprehensive synopsis of the DEIS available to all residents, noting the DEIS covers the route from Kapolei to Ala Moana which includes, transit stations, park and ride facilities, maintenance and storage yards, and other facilities to support the transit station.
- Kahuku Village Association (KVA) was told by the Department of Environmental Services (ENV) that they would be reimbursed for \$4,200.
- Legislation heard at Full Council include; Resolution 08-256, Bill 67 (2008), Bill 62 (2008), and Bill 64.
- There will be a large cleanup day for Kahuku District Park, planned for November 22, 2008; those interested please contact Caryn Kunz at 551-96700.
- In regards to Kahuku District Park, Matsuura will take the concerns back to his office and find out if funding may be possible for drainage, and who is the owner of the adjacent parking lot.
- Congratulations to Fran Corcoran and Kahuku Public Library, Councilman Dela Cruz honored the Library and Corcoran was there to accept it.
- Capital Improvement Project (CIP) budgeting is nearing its time; Matsuura requested the Board advise to which projects should be placed in the budget request.

Questions, comments and concerns followed:

- ~~Chair Letts questioned what the Board will decide on regarding the CIP budget; Kahana moved and Mattoon seconded to keep the same CIP budget choices as last year, which include; Hau'ula Beach Park, Kahuku District Park, Punalu'u irrigation, and several Bus Shelters. The motion was ADOPTED UNANIMOUSLY, 10-0-0, (Aye: Elkington, Heath, Kahana, Kaluhiokalani, Leonardi, Letts, Mattoon, Primacio, Steward, Wasson.)~~
- Kaluhiokalani inquired if there could be possible highway signs for businesses; Matsuura to follow up.
- Elkington noted there is no existing sign for Kulanui Lane, and would like it replaced.
- Leonardi voiced concern and the need for electronic billboard type signs, which may be used during emergency events; Matsuura noted these signs are most likely owned by HPD.
- Wasson noted the street following Wahinepe'e Street does not have a name.
- Leonardi noted there are no street names within the Kahuku Village and it is very difficult for emergency responders to locate the homes; Matsuura to follow up.
- A community member questioned who to call when a stream is being polluted; Matsuura noted the stream information presented this evening contact information that she may call.

CIP/PUBLIC WORKS: Primacio passed out the CIP Status Reports, highlighting several items of importance that would be noted as priorities when submitting to the Councilmember. Highlighted were the Kahuku District Park and the Hau'ula Community Park renovations. Mattoon noted that he would like to add irrigation at Punalu'u Beach Park as one of the priorities. Steward questioned if these projects will stop funding from several other projects on the list. Primacio did not know the exact answer. Upon further discussion Primacio moved with Mattoon seconding that this CIP Status Report for Ko'olauloa be submitted with the Hau'ula Community Park renovations, Kahuku District Park, and irrigation at Punalu'u Beach Park highlighted as priorities. With no objections the motion carried unanimously.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Dela Cruz
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	Keanu - 5039
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2010030
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS.
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct traffic safety devices[,] and traffic calming measures such as speed humps on Lemiwai Street, Lemi Street, Glen Avenue and Eames Street – Wahiawa.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$160,000		HI	\$520,000	
C	\$360,000				
TOTAL	\$520,000			\$520,000	

Justification:

Residents on Lemiwai Street and Lemi Street have complained that vehicles use these streets as a bypass road and speed, endangering the elderly and children who travel on these streets.

Traffic volume and speeding has increased on Glen Avenue and Eames Street as a result of speed humps being implemented on Royal Palm Drive. This project is needed to mitigate speeding concerns and to protect the public on Glen Avenue and Eames Street.

Traffic calming measures are needed on these streets to mitigate speeding concerns and to protect the public. As these measures are needed immediately, this will accommodate the mandate for projects in a timely manner.

These projects were supported by the Wahiawa/Whitmore Neighborhood Board #26 and the petitions required by the Department of Transportation Services were transmitted to DTS by The Wahiawa/Whitmore Neighborhood Board #26.

<u>ITEM</u>	<u>APPROX. QUANTITY</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
Double Yellow Centerline (Paint)	1200 LF	\$3.00	\$3,600.00
Type "D" RPM's	.75	\$10.00	\$750.00
Mini Humps with end caps (Total Length: 20')	2 ea.	\$2,500.00	\$5,000.00
Installation of humps	2 ea.	\$1,500.00	\$3,000.00
Speed Hump signs and posts (Nex post) (W-17-1) 30"x30"	8 ea.	\$500.00	\$4,000.00
10 mph speed advisory plates (W13-1) 18"x18"	4 ea.	\$100.00	\$400.00
Traffic Controls		Allowance	\$1,000.00
SUM OF ALL THE ABOVE			\$17,750.00

Above prices include all labor, materials, equipment, tax, overhead, profit, and all incidental costs to install the above in place and complete.

Note: Traffic controls shall be billed at cost according to submitted invoices.

To: City & County of Honolulu
 From: Residence of Lemiwai Street
 Whom It may Concern:

The residences of Lemiwai Street is petitioning the City and County of Honolulu to place a speed bump on our street. Cars, trucks, school busses, delivery trucks and handivans are constantly speeding in excess of 35-50 mph all times of day & nights. There are at least 10 children ages 2years to 10 years of age. Consideration of this request will be greatly appreciated. Thank you

NAME (Print)	ADDRESS	SIGNATURE
MARYS BAREFOOT	936 LEMIWAI ST WAHIAWA HI 96786	Mary S. Barefoot
ALEX BALICOW	929 LEMIWAI ST WAHIAWA 96786	Alex Balicow
SINETTE BAREFOOT	936 Lemiwai St WAHIAWA HI 96786-2010	Sinette Barefoot
EMMA ALOA OLOU	942 LEMIWAI ST WAHIAWA 96786	Emma Aloa Oloou
MADINE H. LEE	919A S. CONE ST WAHIAWA, HI 96786	Madine H. Lee
WALTER CHUNG	921 LEMIWAI ST WAHIAWA HI 96786	Walter Chung
EDWIN S. IMAMURA	906 LEMIWAI ST WAHIAWA HI 96786	Edwin S. Imamura
AMY A. IMAMURA	906 LEMIWAI ST WAHIAWA HAWAII 96786	Amy A. Imamura
K O GASAWARA	914 LEMIWAI ST WAHIAWA HI 96786	K O Gasawara
SCOTT VALOZ	913 LEMIWAI ST WAHIAWA HI 96786	Scott Valoz
EDW. N. FERNANDEZ	920 LEMIWAI ST WAHIAWA HI 96786-2010	Edw. N. Fernandez
EARLM. LEE	941 LEMIWAI ST WAHIAWA, HI 96786	Earl M. Lee
GORDON I. OMANOH	935 LEMIWAI ST WAHIAWA HI 96786	Gordon I. Omanoh
CLIFFORD WONG	930 LEMIWAI ST WAHIAWA HI 96786	Clifford Wong
Bruce Jones	924 Lemiwai St Wahiaawa HI 96786	Bruce Jones
CURTIS DAVIS	966 Lemi St Wahiaawa HI 96786	Curtis Davis
ROBERT HAYASHI	905 LEMIWAI ST WAHIAWA	Robert Hayashi
ROSE TOGINI	131A S CONE ST WAHIAWA HI	Rose Tognini
WM. TOLENTINO	131 S. CONE ST WAHIAWA	Wm. Tolentino
SHIRLEY TOLENTINO	"	Shirley Tolentino
MARLENE PILARIS	119 S CONE ST WAHIAWA HI 96786	Marlene Pilaris

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	WAIHE'E 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 Waihe'e Road.

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

Justification:

This project's preferred alternative was chosen by the community and supported by the Kahalu'u 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.

The Kahalu'u Neighborhood Board approved a motion to support inclusion of the landscaping improvements to Waihe'e Road in the FY 2010 capital budget.

Capital Improvement Project (CIP) Items (Continued) – Chair Luersen returned to the CIP prioritizing, saying there was the need to identify the top five:

1. Access bypass – 18 foot widening and easement for Pulama Road – improvements
2. Bridge repair / replace
3. Master plan issues on transportation (including bicycles)
4. Endangered children plan, with Naluai saying the project would be located at a site within the Kahaluu Regional Park
5. Parking on makai side

6. Regional Park improvements
7. Waihee Road intersection
8. Waihee Road improvements

Safety concerns were mentioned about the Kamehameha Highway stretch, with Mikulanec agreeing to submit the site from Dela Cruz's office. LeVasseur mentioned that prior Kamehameha Highway blockages had traffic diverted to the Mapele Road, where the passage of the bridge had taken some 45 minutes when two trucks arrive there at the same time. He also recounted that a lady had frozen in her car and that a volunteer had driven her vehicle to free up the passage. Luersen asked for a ranking of the eight items, with the following being agreed to:

-
1. ~~Waihee Road intersection – makai side improvements~~
 2. Access bypass – 18 foot widening and easement for Pulama Road – improvements
 3. Bridge repair / replacement
 4. Waihee Road improvements from Kahaluu Master Plan
 5. Kahaluu Regional Park parking improvements
 6. Kahaluu Master Plan issues on transportation (including bicycles)
 7. Endangered children plan, with Naluai saying the project would be located at a site within the Kahaluu Regional Park

Busch moved and Spray seconded to submit the top six items as the Board's recommendations as several of the items had overlapping elements and could be combined. Geboski objected, saying that the agreement had been to prioritize only the top five. Henkin said that if there was an objection, then the Board should just send all seven items. **Henkin moved to amend to submit to seven, with Busch seconding.** Chair Luersen noted two issues, one of the replacement of the bridge since it was a private road and the second was if the City could use the CIP funds for the Park-located shelter. Henkin said that Mikulanec had said that he would check on the bridge to see if it was a viable inclusion and suggested it be reviewed at the October meeting. Chair Luersen agreed the issue could be looked at in October. **Chair Luersen stated that the motion was for all seven items to be submitted as the Board's recommended CIP items; Chair Luersen announced that the agreement was unanimous 12-0-0.** Chair Luersen announced that all seven would be submitted.

Prioritization of Capital Improvement Projects (CIP) for Kahalu`u Neighborhood Board Area –

Chair Henkin and Reed Matsuura, from Councilmember Dela Cruz's Office staff, reported on the previously submitted listing of CIP projects, with Chair Henkin explaining that the Board had identified seven projects at the prior meeting as the Board's CIP priorities. Chair Henkin explained that the Board had asked Dela Cruz's office for feedback on several of the projects, to see if they should be combined, split off from each other, or should be handled as needed emergency repairs. Matsuura reported that Councilmember Dela Cruz has asked for a submittal limited to three items, and said he had received no information to report back to the Board on any of the items. Nishimura reported that item #5 is already funded through the existing park funds. Board members conveyed brief descriptions of the projects to Matsuura (listed in the September 2007 Minutes). The items submitted at the September meeting were:

- ~~1~~ Waihee Road intersection – makai side improvements
- ② Access bypass – 18 foot widening and easement for Pulama Road – improvements
- ~~3~~ Bridge repair / replacement (Ahilama, Waikane-side of the fire station, located on a private road)
- ④ Waihee Road improvements from Kahaluu Master Plan
- ~~5~~ Kahaluu Regional Park parking improvements
- ⑥ Kahaluu Master Plan issues on transportation (including bicycles)
- ~~7~~ Endangered children plan (to be located within the Kahaluu Regional Park)

LeVasseur moved and Mench seconded that the Board prioritize the CIP projects, exclusive of number 5. LeVasseur stressed that the environmental concerns mentioned about the Waihee Road intersection improvements (requiring a reconfiguring of the marsh profile) were manageable. After discussion, the prioritizing was agreed to be for items #2, #4 and #6. **LeVasseur moved and Geboski seconded that the Kahaluu Neighborhood Board submit the following items as CIP recommended items:**

1. Access bypass (18-foot widening and easement for Pulama Road/improvements).
2. Waihee Road improvements from Kahaluu Master Plan (including lights, bulb-outs and landscaping).
3. Kahaluu Master Plan issues on transportation (including off- and on-road bicycle paths and sidewalk areas).

Chair Henkin announced that the motion to prioritize the three CIP projects (access road, Waihee Road, and transportation issues) as Board CIP recommendations had passed unanimously 10-0-0. Matsuura asked for a letter of transmittal from the Board.

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:	1992121
PROJECT TITLE:	WHITMORE GYM IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design expansion of the multi-purpose room at the gym to include ADA improvements and improvements to the existing kitchen and bathrooms.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$5,000	GI		\$85,000
D		\$80,000			
TOTAL		\$85,000			\$85,000

Justification:

The Whitmore community is requesting that the City complete the expansion of the Whitmore Gym. The project has been put on hold due to the lack of additional funding that is required to meet the design for the expansion of the meeting room and ADA improvements to the existing kitchen and bathrooms.

This is a much needed project that will be beneficial to the community groups, seniors, and children who used the gym.

DEPARTMENT OF DESIGN AND CONSTRUCTION
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 11TH FLOOR
HONOLULU, HAWAII 96813
Phone: (808) 768-8480 • Fax: (808) 768-2311
Web site: www.honolulu.gov

RECEIVED



JUL 14 A 9 15

CITY COUNCIL
HONOLULU, HAWAII

MUFI HANNEMANN
MAYOR

EUGENE C. LEE, P.E.
DIRECTOR

RUSSELL H. TAKARA, P.E.
DEPUTY DIRECTOR

268275

July 11, 2008

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

Dear Councilmember Dela Cruz:

Subject: Whitmore Gymnasium Expansion

This is in regard to your inquiry of June 5, 2008, regarding the expansion of the meeting room at Whitmore Community Park, also known as Whitmore Gym.

The design consultant, Luersen Architects Inc., was contracted to begin the design of the expansion of the meeting room and for the ADA improvements to the existing kitchen and bathrooms. The scope of work that had been determined required additional funding to be programmed into the Fiscal Year (FY) '08 Capital Improvement Program (CIP). Unfortunately, the additional project funds in the FY '08 CIP did not occur. As a result, the project was put on hold, which is the current status of the project.

To proceed with the project, funds for design and construction would have to be provided. We estimate that \$85,000 of design and \$800,000 construction funds would be required for the expansion of the meeting room and for the ADA improvements to the existing kitchen and bathrooms. The project will remain on hold until sufficient funds are programmed.

The Honorable Donovan Dela Cruz
July 11, 2008
Page 2

Please contact Clifford Lau, Chief of the Facilities Division, at extension 8478 if you have any questions.

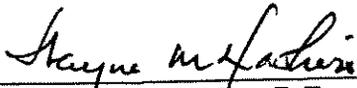
Very truly yours,



FOR Eugene C. Lee, P.E.
Director

ECL:kd (266101)

APPROVED:



Wayne M. Hashiro, P.E.
Managing Director

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2009052
PROJECT TITLE:	HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design sidewalk improvements.

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

Justification:

Currently, thousands of tourist and locals walk along Kamehameha Highway to shop and eat. The state's visitor questionnaire indicated that nearly half of all the visitors to O'ahu go to the North Shore. People who are in wheelchairs or disabled and pedestrians have only a very narrow roadway which is shared with many oversized vehicles such as delivery trucks, tour and city busses, emergency vehicles and vehicles with boat trailers. These sidewalks are needed to insure public safety.



NORTH SHORE NEIGHBORHOOD BOARD NO. 27

P.O. BOX 577 • HALEIWA, HAWAII, 96712
PHONE (808) 768-3710 • FAX (808) 768-3711 • INTERNET: <http://www.honolulu.gov>

November 29, 2007

Councilmember Donovan Dela Cruz
Honolulu Hale
530 South King Street
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz,

The North Shore Neighborhood Board No. 27 at their meeting on November 27th passed a motion unanimously in support to confirm the CIP funding priorities for the North Shore area.

The funding priorities include:

- Haleiwa Town Sidewalks (Master Plan 2008)
- Complete Banzai Rock Skateboard Facility (driveway, gate, parking & comfort station) Curtis Kushimaejo, Department of Design and Construction, project engineer - \$980,000 for planning, design, and construction
- Dredging of Kaiaka Bay, Paukauila Stream, and Kiiikii (Kaukonahua Stream)

Feel free to contact me at 722-8320 should you have any questions. Mahalo for your continued support of the North Shore community.

Sincerely,

Mike Lyons
Mike Lyons, *by Joe*
Chair





CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

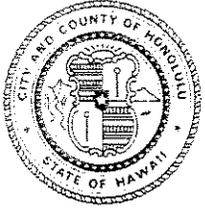
ORDINANCE 08-13

BILL 19 (2008), CD2, FD1

A BILL FOR AN ORDINANCE

SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2008 to June 30, 2009 are appropriated as indicated to the following projects and public improvements in the HIGHWAYS AND STREETS function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
HIGHWAYS AND STREETS				
BIKEWAYS AND BIKE PATHS				
TRANSPORTATION SERVICES				
1979063	BICYCLE PROJECTS	1,000 L 100,000 P 290,000 D 550,000 C 50,000 I 10,000 E	1,001,000 HI	1,001,000
	Acquire land, plan, design, construct, inspect and purchase equipment for bikeway improvements at various locations such as, UH Area, KCC Area, Young Street Improvements, Kahala Area, and Mililani Area.			
HIGHWAYS, STREETS AND ROADWAYS				
DESIGN AND CONSTRUCTION				
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	350,000 D 1,400,000 C 140,000 I 10,000 X	1,900,000 HI	1,900,000
	Design, construct and inspect ADA curb ramps and provide funding for a court monitor.			
1998515	GUARDRAIL IMPROVEMENTS	60,000 D 220,000 C 20,000 I	300,000 HI	300,000
	Design, construct and inspect guardrails at various locations such as, Mailili Stream, Maunalaha Road and Kaukonahua.			
	HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN	50,000 P 50,000 D	100,000 HI	100,000
	Develop the Business Improvement District (BID) Plan and reflects stakeholders' efforts.			
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	10,000 L 10,000 P 800,000 D 1,300,000 C 80,000 I	2,200,000 HI	2,200,000
	Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations such as, Waikupanaha, Anoi Road and Star Road.			
	MAKAKILO DRIVE EXTENSION	1,000 L 5,115,000 D	3,001,000 HI 2,115,000 FG	5,116,000
	Acquire land and design a second access roadway from Makakilo Drive to the H-1 freeway.			
1998524	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	10,000 D 500,000 C	510,000 HI	510,000
	Design and construct infrastructure improvements.			
1998523	NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)	10,000 D 1,500,000 C 10,000 I	1,520,000 HI	1,520,000
	Design, construct and inspect roadway improvements.			



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

November 27, 2008

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

VIA: Mr. Wayne Hashiro, Managing Director

FROM: Councilmember Donovan M. Dela Cruz *DMD*

RE: Advance Budget Request – FY 2010

The North Shore Neighborhood Board #27 is requesting that the City Administration include funding which provides for sidewalks along Kamehameha Hwy. in Haleiwa Town. It has been documented that almost fifty-one per cent of all visitors to Oahu make their way to the North Shore. The pedestrians, as well as the handicapped and wheelchair bound persons, are very much at risk traveling in Haleiwa Town. Surf contests, turtle watching, shark adventure tours and shopping are just a few of the activities that bring people to this country town adding to the congestion. Although there is a sizeable amount of pedestrian traffic and considering the the narrowness of Kamehameha Hwy., this public safety issue has never been given the priority it deserves.

Therefore, I am requesting an additional \$100,000 for the engineering study to be completed. The breakdown is \$50,000 planning and \$50,000 design. This engineering study will determine the overall costs and the individual landowner's costs or share for their portion of the project.

The original \$100,000 inserted into the FY 2009 Executive Capital Budget and Program may not be enough to complete the original engineering study. This was the indication from the City's Department of Design and Construction.

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 768-5038.

DMD: rhm
(abr-haleiwa town sidewalks)

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Dela Cruz
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2002001
PROJECT TITLE:	KI'IKI'I - KAUKONAHUA STREAM DREDGING
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Dredging of the Ki'iki'i - Kaukonahua Stream below Farrington Highway to Kaiaka Bay.

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

Justification: SEE ATTACHED

If project is not implemented silt build-up will cause flooding. The current watershed study funded by the State Department of Health and completed by the University of Hawaii indicated that the chances of flooding for the Otake Camp area is every two to five years. With no guarantee of having a wastewater facility in the near future or ever, the cesspools which services these houses become inundated and spills out raw sewage.

The latest flooding in December 2009 was caused by less than a day of rain and again the cesspools overflowed and the people had to be evacuated. Many lost furniture and other personal property because of the lack of time to get out. This may not have been the situation had the stream had the capacity to take more of the water from the area faster.

The U.S. Army Corps of Engineers has initiated the funding process for a project to study the dredging and erosion control measures for Kaiaka Bay and Kaukonahua, Ki'iki'i and Paukawila Streams. Will be used as matching funds which the corps requires. The City's FY 2010 Capital budget contains - Project # 2010051 - NPDES MS4 Erosion Prone Area Improvements which also anticipates the erosion control of Kaukonahua Stream in FY 2013 and 2014 - The Corps of Engineers study will tie into the City's future plans and helps defray future city expenses to design and also initiates federal funding.



NORTH SHORE NEIGHBORHOOD BOARD NO. 27

P.O. BOX 577 • HALEIWA, HAWAII, 96712
PHONE (808) 768-3710 • FAX (808) 768-3711 • INTERNET: <http://www.honolulu.gov>

November 29, 2007

Councilmember Donovan Dela Cruz
Honolulu Hale
530 South King Street
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz,

The North Shore Neighborhood Board No. 27 at their meeting on November 27th passed a motion unanimously in support to confirm the CIP funding priorities for the North Shore area.

The funding priorities include:

- Haleiwa Town Sidewalks (Master Plan 2008)
- Complete Banzai Rock Skateboard Facility (driveway, gate, parking & comfort station) Curtis Kushimaejo, Department of Design and Construction, project engineer - \$980,000 for planning, design, and construction
- Dredging of Kaiaka Bay, Paukauila Stream, and Kiiikii (Kaukonahua Stream)

Feel free to contact me at 722-8320 should you have any questions. Mahalo for your continued support of the North Shore community.

Sincerely,

Mike Lyons
Mike Lyons, *by JK*
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:	2004015
PROJECT TITLE:	HIGHWAY STRUCTURE IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquire land, plan, design, construct and inspect highways, drainage and earth retaining structures at various locations such as Tantalus Drive and Star Road.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	\$10,000		HI		\$10,000
P	\$10,000				\$10,000
D	\$150,000				\$150,000
C	\$1,900,000	-\$160,000			\$1,740,000
I	\$130,000				\$130,000
TOTAL	\$2,200,000	-\$160,000	HI		\$2,040,000

Justification:

The amount of withheld in prior years for emergencies was much lower and future amounts will be down graded to \$720,000.

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:	1998107
PROJECT TITLE:	ALA MOANA REGIONAL PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct canal wall improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$165,000		GI		\$165,000
C	\$650,000	-\$650,000	GI		0
TOTAL	\$815,000	-\$650,000			\$165,000

Justification:

The planning and design function normally is 10% of the construction amount. As there is \$165,000 for design, one would expect that the amount for construction would probably be closer to \$1,650,000. As such, this project needs to be phased.

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 BUILDINGS 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 emergency improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$140,000				\$140,000
D	\$625,000	-\$80,000			\$545,000
C	\$1,350,000				\$1,350,000
I	\$65,000				\$65,000
E	\$60,000				\$60,000
TOTAL	\$2,240,000	-\$80,000	GI		\$2,160,000

Justification:

The line item breakdown states that there is an amount of \$80,000 for the renovation of the fountain fronting City Hall. Unless there is some related health risk, this is not the appropriate time to be initiating a design phase for a facility that still works and can be done at a later date.

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:	

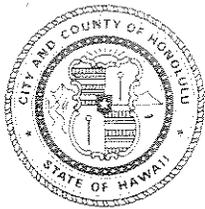
PROJECT NUMBER:	2010078
PROJECT TITLE:	WAIKIKI PARK IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and provide construction inspection for park improvements in Waikiki.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$20,000		GI		\$20,000
D	\$30,000				\$30,000
C	\$940,000	-\$240,000			\$700,000
I	\$10,000				\$10,000
TOTAL	\$1,000,000	-\$240,000			\$760,000

Justification:

Project has not been defined. Can be done in phases. Beach restoration is questionable.

COUNCIL DISTRICT III



CITY COUNCIL

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

TODD K. APO, CHAIR

HONOLULU CITY COUNCIL • DISTRICT 1

PH: (808) 768-5001

FAX: (808) 768-5011

EMAIL: tapo@honolulu.gov

March 31, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET

FROM: COUNCIL CHAIR TODD K. APO 

SUBJECT: CD1 Amendments FY 2010 Budget – District 3

Transmitted here for your consideration are proposed budget amendments Council District 3.

If you have any questions regarding this transmittal, please do not hesitate to contact Gail Myers, District 3 Senior Advisor at Ext. 5015. Thank you for your assistance with this matter.

TKA:ctd

Enclosure

RECEIVED

2009 MAR 31 A 11:43

CITY COUNCIL
HONOLULU, HAWAII

March 30, 2009

MEMORANDUM

TO: Council Chair Todd Apo

FROM: Office of Councilmember Barbara Marshall *BM*

SUBJECT: FY10 CIP Budget Amendments to Bill 16 (2009)

Enclosed please find three proposed Capital Improvement Program budget amendments to the Fiscal Year 2010 CIP budget. Details and justifications are included.

1. Amendment to Project #2010046; Oahu Secondary Landfill – Site Selection
2. An addition of planning, design and construction funds for median safety islands along Ku`ulei Road in Kailua
3. An addition of planning, design, construction and inspection funds for the installation of a new streetlighting system along Kionaole Road in Kaneohe

Please contact our office if you have any questions or concerns.

Enclosure

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Marshall
PROGRAM:	WASTE COLLECTION AND DISPOSAL	CONTACT/PHONE:	X5016
DEPARTMENT:	Environmental Services	PRIORITY NUMBER:	1

PROJECT NUMBER:	2010046
PROJECT TITLE:	OAHU SECONDARY LANDFILL – SITE SELECTION STUDY
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Conduct a site selection study for a secondary landfill on Oahu [excluding sites on the Leeward Coast].

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	500,000	N/A	WB	500,000	N/A
TOTAL					

Justification:

A site selection study should include the entire island of Oahu. Exclusions should only be considered upon review of the study's findings.

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Marshall
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	X5016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	2

PROJECT NUMBER:	NEW
PROJECT TITLE:	Pedestrian Safety Improvements
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect median safety islands along Ku`ulei Road between Maluniu Avenue and Kailua Road/Oneawa Street in Kailua.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	N/A	1,000	HI	N/A	1,000
D	N/A	48,000	HI	N/A	48,000
C	N/A	1,000	HI	N/A	1,000
TOTAL	N/A	50,000	HI	N/A	50,000

Justification:

The subject area is adjacent to Kailua Elementary School and experiences heavy pedestrian traffic especially during school days. The proposed project would provide both aesthetic and safety enhancements to this portion of Ku`ulei Road. The proposed project is a result of extensive research and planning by numerous community groups and school staff. Planning, design and construction expenditures may be eligible for reimbursement through the Safe Routes To Schools Federal Grant program.

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Marshall
PROGRAM:	Highways and Streets – Street Lighting	CONTACT/PHONE:	X5016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	3

PROJECT NUMBER:	NEW
PROJECT TITLE:	Kionaole Road Street Lighting Improvements
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity TMK: 45042010.

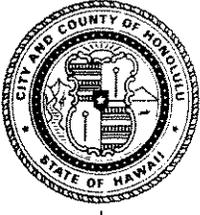
WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	N/A	1,000	HI	N/A	1,000
D	N/A	87,000	HI	N/A	88,000
C	N/A	1,000	HI	N/A	1,000
I	N/A	1,000	HI	N/A	1,000
TOTAL	N/A	90,000	HI	N/A	90,000

Justification:

This portion of Kionaole Road, which experiences heavy traffic in the evening hours, is abutted by a deep ditch and currently lacks safety barriers. The installation of streetlights would greatly reduce the risk of motorists running off the road and into the ditch.

COUNCIL DISTRICT IV

Councilmember Charles K. Djou



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

Charles K. Djou

Councilmember, District IV

Chair, Executive Matters & Legal Affairs Committee

Phone: (808) 768-5004 / Facsimile: (808) 768-5011

Email: cdjou@honolulu.gov

Web: www.honolulu.gov/council/d4

MEMORANDUM

DATE: March 31, 2009

TO: Nestor Garcia, Chair
Committee on Budget

FROM: Councilmember Charles K. Djou

SUBJECT: **Bill 16 (2009)**

Attached are my proposed CD1 amendments to Bill 16 (2009). Please contact me if you have any questions. Best wishes.

**Summary of Minus Amendments
Executive Capital Budget
Bill 16 (2009)**

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
1	KAPOLEI CONSOLIDATED CORPORATION YARD	(2,065,000)	GI
2	KALIHI POLICE STATION	(75,000)	GI
3	PROJECT ADJUSTMENTS ACCOUNT	(3,000)	
4	EAST KAPOLEI FIRE STATION	(4,650,000)	GI
5	POLICE TRAINING ACADEMY INDOOR FIRING RANGE. TMK 9-3'02-9 (POR.)	(2,005,000)	GI
6	RIVER STREET RESIDENCES	(2,600,000)	AF
7	SOLID WASTE TO ENERGY FACILITY	(142,853,000)	WB
8	HONOULIULI WASTEWATER BASIN ODOR CONTROL	(901,000)	SR
9	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	(9,004,000)	SR
10	HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	(401,000)	SR
11	HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS	(16,301,000)	SR
12	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	(901,000)	SR
13	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	(9,004,000)	SR
14	SOLID WASTE TO ENERGY FACILITY	(2,065,000)	SR
15	PROCUREMENT OF MAJOR EQUIPMENT	(26,481,000)	
16	HONOULIULI HIGH CAPACITY TRANSIT PROJECT	(1,077,323,000)	
17	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	(5,811,000)	
	TOTAL	(1,302,443,000)	

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Djou
PROGRAM:	Staff Agencies	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	Budget and Fiscal Services	PRIORITY NUMBER:	

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 and cost effective manner.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	26,481,000	(26,481,000)	GI	5,786,000	(5,786,000)
			HI	6,630,000	(6,630,000)
			WB	12,434,000	(12,434,000)
			TR	81,000	(81,000)
			BT	492,000	(492,000)
			GC	611,000	(611,000)
			LC	25,000	(25,000)
			SV	422,000	(422,000)
TOTAL	26,481,000	(26,481,000)		26,481,000	(26,481,000)

Justification:

Not necessary to fund this year, can wait till FY2011

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Djou
PROGRAM:	Staff Agencies	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	Budget and Fiscal Services	PRIORITY NUMBER:	

PROJECT NUMBER:	1979110
PROJECT TITLE:	PROJECT ADJUSTMENTS ACCOUNT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
X	3,000	(3000)	GI	1,000	(1000)
			HI	1,000	(1000)
			PP	1,000	(1000)
TOTAL	3,000	(3000)		3,000	(3000)

Justification:

FUNCTION:	General Government	COUNCILMEMBER:	Djou
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

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 for Automotive Engineering Services (AES) fueling facility, complete design and construct master planned driver training facility, and provide related construction inspection, equipment and relocation assistance.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	50,000	(50,000)	GI	2,065,000	(2,065,000)
D	5,000	(5,000)			
C	1,890,000	(1,890,000)			
I	20,000	(20,000)			
E	50,000	(50,000)			
R	50,000	(50,000)			
TOTAL	2,065,000	(2,065,000)		2,065,000	(2,065,000)

Justification:

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Djou
PROGRAM:	POLICE STATIONS AND BUILDINGS	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2010109
PROJECT TITLE:	KALIHI POLICE STATION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design Kalihi Police Station shower improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000	(10,000)	GI	75,000	(75,000)
D	65,000	(65,000)			
TOTAL	75,000	(75,000)		75,000	(75,000)

Justification:

No construction money included.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Djou
PROGRAM:	POLICE STATIONS AND BUILDINGS	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	1981052
PROJECT TITLE:	POLICE TRAINING ACADEMY INDOOR FIRING RANGE. TMK 9-3'02-9 (POR.)
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct, provide construction inspection and related equipment for the master planned indoor firing range, office and classroom support facility.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	5,000	(5,000)	GI	2,005,000	(2,005,000)
C	1,600,000	(1,600,000)			
I	100,000	(100,000)			
E	300,000	(300,000)			
TOTAL	2,005,000	(2,005,000)		2,005,000	(2,005,000)

Justification:

Facility is new, these additions are unnecessary.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Djou
PROGRAM:	FIRE STATIONS AND BUILDINGS	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2009036
PROJECT TITLE:	EAST KAPOLEI FIRE STATION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct a new fire station, provide construction inspection and related equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	10,000	(10,000)	GI	4,650,000	(4,650,000)
C	3,900,000	(3,900,000)			
I	40,000	(40,000)			
E	700,000	(700,000)			
TOTAL	4,650,000	(4,650,000)		4,650,000	(4,650,000)

Justification:

Funding for this project can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Djou
PROGRAM:	FIRE STATIONS AND BUILDINGS	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	FIRE	PRIORITY NUMBER:	

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 fire apparatuses and other fire operations equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	5,811,000	(5,811,000)	GI	4,811,00	(4,811,00)
			CD	1,000,000	(1,000,000)
TOTAL	5,811,000	(5,811,000)		5,811,000	(5,811,000)

Justification:

Station is not built yet, the funding for equipment can wait till FY2011.

DATE: 3/31/2009

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2009)

Page 8 of 18

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	
PROGRAM:	WASTE COLLECTION AND DISPOSAL	CONTACT/PHONE:	
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, construct and inspect expansion of the Solid Waste to Energy Facility or construct a new facility.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	1,000	(1,000)	WB	142,853,000	(142,853,000)
D	1,000	(1,000)			
C	141,350,000	(141,350,000)			
I	1,000	(1,000)			
X	1,500,000	(1,500,000)			
TOTAL	142,853,000	(142,853,000)		142,853,000	(142,853,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2010069
PROJECT TITLE:	HONOULIULI WASTEWATER BASIN ODOR CONTROL
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design wastewater basin improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	900,000	(900,000)	SR	901,000	(901,000)
D	1,000	(1,000)			
TOTAL	901,000	(901,000)		901,000	(901,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2009110
PROJECT TITLE:	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquire land, plan, design, construct, inspect and provide related equipment for treatment and sewer basin facilities improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	1,000	(1,000)	SR	9,004,000	(9,004,000)
P	7,000,000	(7,000,000)			
D	2,000,000	(2,000,000)			
C	1,000	(1,000)			
I	1,000	(1,000)			
E	1,000	(1,000)			
TOTAL	9,004,000	(9,004,000)		9,004,000	(9,004,000)

Justification:

Project funding can wait till FY2011.

FUNCTION:	SANITATION	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2010053
PROJECT TITLE:	HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design outfall improvements/rehabilitation.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	400,000	(400,000)	SR	401,000	(401,000)
D	1,000	(1,000)			
TOTAL	401,000	(401,000)		401,000	(401,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2000067
PROJECT TITLE:	HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect solids handling system improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	300,000	(300,000)	SR	16,301,000	(16,301,000)
D	1,000,000	(1,000,000)			
C	15,000,000	(15,000,000)			
I	1,000	(1,000)			
TOTAL	16,301,000	(16,301,000)		16,301,000	(16,301,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	2010049
PROJECT TITLE:	SAND ISLAND WASTEWATER BASIN ODOR CONTROL
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design wastewater basin improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	900,000	(900,000)	SR	901,000	(901,000)
D	1,000	(1,000)			
TOTAL	901,000	(901,000)		901,000	(901,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY-NUMBER:	

PROJECT NUMBER:	2009112
PROJECT TITLE:	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	1,000	(1,000)	SR	9,004,000	(9,004,000)
P	7,000,000	(7,000,000)			
D	2,000,000	(2,000,000)			
C	1,000	(1,000)			
I	1,000	(1,000)			
E	1,000	(1,000)			
TOTAL	9,004,000	(9,004,000)		9,004,000	(9,004,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	Human Services	CONTACT/PHONE:	Kenny Amazaki - 5045
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.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
X	2,600,000	(2,600,000)	AF	2,600,000	(2,600,000)
TOTAL	2,600,000	(2,600,000)		2,600,000	(2,600,000)

Justification:

Project funding can wait till FY2011.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Kenny Amazaki – 5045
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	

PROJECT NUMBER:	2003098
PROJECT TITLE:	WILSON COMMUNITY PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Provide design and construction funds to deactivate, remove and replace existing <u>playground equipment</u> .

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	100,000		GI	600,000	
C	500,000				
TOTAL	600,000			600,000	

Justification:

Replacement of playground equipment is a higher priority.

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	Mass Transit	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	Transportation Services	PRIORITY NUMBER:	

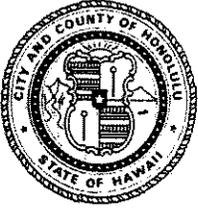
PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLIULI HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	31,280,000	(31,280,000)	FG	10,006,000	(10,006,000)
P	20,002,000	(20,002,000)	TR	150,000,000	(150,000,000)
D	186,037,000	(186,037,000)	TF	917,317,000	(917,317,000)
C	769,074,000	(769,074,000)			
I	56,966,000	(56,966,000)			
E	10,487,000	(10,487,000)			
R	3,477,000	(3,477,000)			
TOTAL	1,077,323,000	(1,077,323,000)		1,077,323,000	(1,077,323,000)

Justification:

City taxpayers can not afford this project.

COUNCIL DISTRICT V
Councilmember Duke Bainum



CITY COUNCIL

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

Duke Bainum

Councilmember, District V

Chair, Public Infrastructure Committee

Phone: (808) 768-5005 / Facsimile: (808) 768-5011

Email: dbainum@honolulu.gov

Web: www.honolulu.gov/council/d5

March 31, 2009

TO: Councilmember Nestor Garcia
Chair, Budget Committee

FROM: ^{MCK}~~DB~~ Councilmember Duke Bainum

SUBJECT: CD-1 Amendments for the City Budget for FY '10

Attached please find a list of amendments I would like to propose for the Operating and CIP budget bills currently before the committee.

If you have any questions related to these amendments, please give me a call or call my Senior Advisor, Mallory Fujitani, at 768-5057.

Attachments

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Bainum
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	4

PROJECT NUMBER:	1989123
PROJECT TITLE:	Salt Lake Boulevard Widening
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect roadway improvements for Salt Lake Boulevard Widening.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	n/a	+\$3,000,000	HI		
D		+\$3,000,000	HI		
TOTAL		\$6,000,000			

Justification:

This project is the last phase of the Salt Lake Boulevard Widening project which started in 1994. Earlier, this project was delayed pending the decision of where the rail transit line would be sited. Now that the Council has decided to move the rail transit line to the airport, the last phase of the Salt Lake Boulevard Widening can be completed.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Bainum
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	3

PROJECT NUMBER:	
PROJECT TITLE:	Manoa Roadway 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 parcel bounded by Manoa Road, East Manoa Road and Gore Way, including landscaping and on-street parking along Gore Way.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	n/a	+\$10,000			
D	n/a	+\$10,000			
C	n/a	+\$100,000			
TOTAL		\$120,000			

Justification:

The Manoa community has requested improvements to this vacant parcel at the entrance of Manoa Valley for years. These improvements will offer the community additional recreational space and may improve a dangerous roadway intersection.

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Bainum
PROGRAM:	Mass Transit	CONTACT/PHONE:	Mallory Fujitani 768-5057
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, inspect, relocated, acquire land and equipment for the Locally Preferred Alternative.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$186,037,000	<\$100,000,000>	TF		
C	\$769,074,000	<\$200,000,000>	TF		
TOTAL					

Justification:

Most of the financing for the City's transit project will come from the sale of GO bonds. Since the City does not know when federal approval of its EIS will occur, when additional federal grant money will be available, and will likely not be able to encumber and expend all the funds proposed within 12 months, the entire \$1 billion in Transit Improvement Bond Funds requested by the Administration are not needed in FY10. Additional money may be added to the FY11 budget, when other costs, sources of revenue and construction timelines are better known. The reduction in the total transit fund amount is equal to an estimate of the cash in the Transit Fund and the amount of GET collected by the State. The City should not incur more debt than necessary.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Bainum
PROGRAM:	Waste Collection and Disposal	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Environmental Services	PRIORITY NUMBER:	2

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, construct and inspect expansion of the Solid Waste to Energy Facility or construct a new facility, <u>to include a study of the possible recondition and/or refurbishment of the existing boilers. The City shall also investigate the energy programs outlined in the federal stimulus program, including public-private partnerships, which could reduce the City's cost.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	\$141,350,000	<\$41,350,000>	WB		
TOTAL					

Justification:

The City has provided no information which supports the significant rise in cost to install a third boiler at the HPWER plant. As recent as FY06, the City's own cost estimate for a third boiler was approximately \$70 million.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Bainum
PROGRAM:	Staff Agencies	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Budget and Fiscal Services	PRIORITY NUMBER:	5

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 and cost effective manner, <u>provided that priority be given to equipment identified for purchase in the FY09 Procurement of Major Equipment (Project Number #1998602) line item.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$26,481,000	<\$3,000,000>	GI		
		<\$81,000>	TR		
TOTAL					

Justification:

Reduce amount of equipment funded through CIP for FY10. The amended total is approximately 10% higher than FY09 to ensure that departments are able to purchase equipment which was budgeted, but not purchased, in FY09. Purchase of passenger vehicles for transit employees are not necessary at this time.

FUNCTION:	Public Safety	COUNCILMEMBER:	Bainum
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mallory Fujitani X5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	6

PROJECT NUMBER:	2009036
PROJECT TITLE:	East Kapolei Fire Station
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct a new fire station, provide construction inspection and related equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$700,000	<\$700,000>	GI		
TOTAL	\$700,000	<\$700,000>			

Justification:

The Fire Chief agreed that the purchase of a new helicopter, to be located at the East Kapolei Fire Station, is not necessary at this time. Furthermore, the hiring of the crew for this third helicopter (requiring an additional \$225,000 in operating funds) is not budgeted for FY10. Additional construction money will be requested in FY11; funding for the additional helicopter may be requested at that time, provided the additional operating funds for the hiring of the crew can be secured.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Bainum
PROGRAM:	Storm Drainage	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	7

PROJECT NUMBER:	2000052
PROJECT TITLE:	Drainage Improvements at Various Locations
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect drainage improvements at various locations such as, Old Kalaniana'ole Road, Palani Avenue, Punchbowl Street, Miller Street, Iwilei Road, Auyong Homestead Road, <u>the intersection of Lanikaula and Kalawao Streets, and a portion of Alani Drive.</u>

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

Justification:

LANGUAGE CHANGE ONLY:
 The identified roadways have poor drainage and caused flooding for the residents in the vicinity.

ONE AMENDMENT PER PAGE

FUNCTION:	2007029	COUNCILMEMBER:	Bainum
PROGRAM:	Other Protection	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	8

PROJECT NUMBER:	2007029
PROJECT TITLE:	Ocean Safety Sub-Station District I Replacement
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design a replacement ocean safety substation.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$50,000	<\$50,000>	GI		
TOTAL					

Justification:

The City has not yet determined what it plans to do with the Natatorium and where it will relocate the Office of Ocean Safety. Design money to move the Ocean Safety office is premature at this time.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Bainum
PROGRAM:	Waste Collection and Disposal	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Environmental Services	PRIORITY NUMBER:	9

PROJECT NUMBER:	2005063
PROJECT TITLE:	Kapaa/Kalaheo Landfill Gas Flare System
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect gas flare system improvements, <u>provided the City first investigate the possible recovery and reuse of methane generated at the Kapaa Landfill into electricity, as an alternative to a gas flare system.</u>

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

Justification:

LANGUAGE CHANGE ONLY:

For many years, Kapaa had a methane recovery system creating energy. With new efficiencies in recovery technologies, this type of recovery system should be re-evaluated since a simple flare system is expensive and wastes an important alternate energy source.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Bainum
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Environmental Services	PRIORITY NUMBER:	10

PROJECT NUMBER:	2001062
PROJECT TITLE:	Wastewater Treatment Plant, Pump Station, and Force Main Projects
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements, <u>including development of methane recovery projects at wastewater treatment plants.</u>

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

Justification:

LANGUAGE CHANGE ONLY:

Wastewater treatment plants could reduce their energy costs significantly by creating energy through methane recovery that could provide on-site electricity for the treatment plant.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Bainum
PROGRAM:	Waste Collection and Disposal	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Environmental Services	PRIORITY NUMBER:	11

PROJECT NUMBER:	2010054
PROJECT TITLE:	Refuse Facilities Improvements at Various Locations
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	New Description: Design, construct and inspect refuse facilities improvements, <u>including development of methane recovery projects at landfill sites. The City shall investigate a metal recovery process for implementation at Waimanalo Gulch.</u>

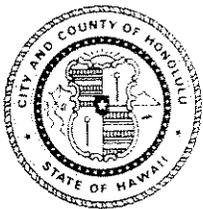
WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
TOTAL					

Justification:

LANGUAGE CHANGE ONLY:

Landfill sites could reduce their energy costs significantly by creating energy through methane recovery that could provide on-site electricity for the landfill operations.

COUNCIL DISTRICT VI
Councilmember Rod Tam



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

ROD TAM
COUNCILMEMBER
DISTRICT VI
(808) 768-5006
(808) 768-5011 (fax)
e-mail: rtam@honolulu.gov

TRANSMITTAL

DATE: March 31, 2009

TO: Councilmember Nestor Garcia, Chair
Budget Committee

FROM: Councilmember Rod Tam

A handwritten signature in black ink, appearing to be "RT", is written over the name "Rod Tam" in the "FROM" field.

RE: **CD1 Budget Amendments FY2010**

I am respectfully submitting an amendment to Bill 16(2009) for consideration by the Committee on Budget.

Attached are 5 hard copies and our Capital amendment has been e-mailed as requested. Should you have any questions, please feel free to contact Claude Uehara 768-5071.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	TAM
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS	CONTACT/PHONE:	Claude / x 5071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

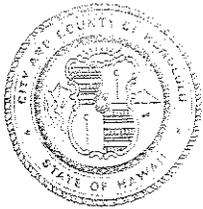
PROJECT NUMBER:	1987042
PROJECT TITLE:	PUBLIC BUILDING FACILITIES IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct improvements to City-owned facilities, provide construction inspection and related equipment primarily for emergency improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	140,000		GI	2,240,000	(80,000)
D	625,000	(80,000)			
C	1,350,000				
I	65,000				
E	60,000				
TOTAL	2,240,000	(80,000)		2,240,000	(80,000)

Justification:

Delete \$80,000 for design of Honolulu Hale fountain. Historical status of fountain is unclear and any renovation to a currently operating fountain is premature at this time. There is no estimated cost for the fountain renovation and design money should not be approved without knowing what the estimated construction costs would be.

COUNCIL DISTRICT VII
Councilmember Romy M. Cachola



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

ROMY M. CACHOLA
COUNCILMEMBER
(808) 768-7007
(808) 550-6738 (fax)
e-mail: rcachola@honolulu.gov

March 30, 2009

Memorandum

TO: COUNCILMEMBER NESTOR GARCIA, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER ROMY M. CACHOLA

SUBJECT: BUDGET AMENDMENT

A handwritten signature in black ink that reads "Romy M. Cachola". The signature is written in a cursive style and is positioned to the right of the "FROM:" line of the memorandum.

Please find attached an amendment to Bill 16 (2009) Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2009 to June 30, 2010, which I am submitting for consideration by the Committee on Budget.

Thank you.

Attachment (5 identical copies)

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Cachola
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Corinne x5031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

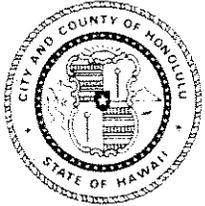
PROJECT NUMBER:	1989123
PROJECT TITLE:	SALT LAKE BOULEVARD WIDENING
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct roadway improvements for Salt Lake Boulevard Widening.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	\$5,000,000	HI	0	\$5,000,000
D	0	\$1,000,000	HI	0	\$1,000,000
C	0	\$1,000	HI	0	\$1,000
TOTAL	0	\$6,001,000		0	\$6,001,000

Justification:

The community has waited over 25 years for the completion of this project, which was sidelined even further with the route change from Salt Lake to the Airport for the rail transit system. As a result, we need to include monies for planning, design and construction to continue work on this project, which will widen a one-mile stretch of Salt Lake Boulevard from Maluna Street to Ala Lilikoi Street.

COUNCIL DISTRICT VIII
Councilmember Gary H. Okino



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

GARY H. OKINO
Councilmember, District VIII
Chair, Transportation and Planning Committee
Telephone (808) 768-5008
Facsimile (808) 768-5011

March 31, 2009

MEMORANDUM

TO: Councilmember Nestor Garcia
Chair, Budget Committee

FROM: Councilmember Gary Okino

RE: CD1 Amendments

A handwritten signature in black ink, appearing to read "Gary Okino", is written over the "FROM" line of the memorandum.

I am submitting the following amendments to Bill 15 (2009) Operating Budget, Bill 16 (2009) Capital Budget, and Bill 14 (2009) Legislative Budget to be included in the proposed CD1 for consideration by the Budget Committee.

If you have any questions, please call me at x5008 or Breene of my staff at x5065.
Thank you.

Encl. (5 copies)

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	OKINO
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER CONSTRUCTION	CONTACT/PHONE:	BREENE x5065
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	(new project)
PROJECT TITLE:	BLAISDELL PARK – PLAY APPARATUS REPLACEMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and provide related equipment for Blaisdell Park play apparatus.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		5,000	GI		5,000
D		10,000	GI		10,000
C		100,000	GI		100,000
E		85,000	GI		85,000
TOTAL		200,000	GI		200,000

Justification:

Blaisdell Park is heavily used. Existing play apparatus needs replacement.

**Summary of Minus Amendments
Executive Capital Budget
Bill 16 (2009)**

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
2	Procurement of Major Equipment	205,000	GI
		150,000	HI
		47,000	SV
	TOTAL	402,000	

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	OKINO
PROGRAM:	STAFF AGENCIES	CONTACT/PHONE:	BREENE x5065
DEPARTMENT:	BUDGET AND 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 and cost effective manner.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	26,481,000	(402,000)	GI	5,786,000	(205,000)
			HI	6,630,000	(150,000)
			SV	422,000	(47,000)
TOTAL	26,481,000	(402,000)		26,481,000	(402,000)

Justification:

This amendment reduces \$402,000 in equipment funds. Only new vehicle purchases for cars and pickup trucks are deleted. Replacement vehicles and other equipment are not deleted. In these austere budget times, the purchase of additional cars and pickup trucks should be delayed to reduce our debt service and to minimize increases in ongoing maintenance costs.

Deleted are:

- ENT – 1 new pickup truck for Auditoriums \$22,000 SV
- ENT – 1 new sedan for Administration \$25,000 SV
- DFM – 5 new sports utility hybrid vehicles for AES 2012 motorpool \$175,000 GI
- DFM – 5 midsize hybrid sedans for Halawa motorpool \$150,000 HI
- DPR – 1 midsize sedan for Administration \$30,000 GI

