



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE 16-14
BILL 14 (2016), CD2, FD1

A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017.

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

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2016 to June 30, 2017 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

OPERATING FUNDS

<u>FUND CODE</u>	<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET AMOUNT</u>	<u>TOTAL</u>
GN	General Fund	\$1,584,731,365	\$292,540,897	\$1,292,190,468	
HW	Highway Fund	261,703,730	136,147,472	125,556,258	
SW	Sewer Fund	333,224,810	18,670,800	314,554,010	
BT	Bus Transportation Fund	237,568,390	0	237,568,390	
LC	Liquor Commission Fund	6,279,516	299,000	5,980,516	
BK	Bikeway Fund	838,077	39,900	798,177	
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	5,544,588	264,000	5,280,588	
SV	Special Events Fund	28,962,256	7,942,000	21,020,256	
GC	Golf Fund	16,955,230	2,802,400	14,152,830	
WF	Solid Waste Special Fund	255,483,494	62,101,600	193,381,894	
HN	Hanauma Bay Nature Preserve Fund	7,501,514	1,904,400	5,597,114	
RA	Rental Assistance Fund	233,000	0	233,000	
HD	Housing Development Special Fund	5,157,000	4,957,000	200,000	
CF	Clean Water & Natural Lands Fund	0	0	0	
AF	Affordable Housing Fund	1,200,000	0	1,200,000	
PB	Patsy T. Mink Central Oahu Regional Park Fund	182,120	8,700	173,420	
PC	Waipio Peninsula Soccer Park Fund	90,100	4,300	85,800	
GR	Grants in Aid Fund	6,566,169	0	6,566,169	
TC	Transit Construction Mitigation Fund	0	0	0	
					\$2,224,538,890
FEDERAL FUNDS:					
CD	Community Development Fund	1,964,450	0	1,964,450	
RL	Housing and Community Development Rehabilitation Loan Fund	3,000,000	0	3,000,000	
SE	Housing and Community Development, Section 8 Contract Fund	48,082,629	0	48,082,629	
FG	Federal Grants Fund	46,351,414	0	46,351,414	
					99,398,493
SP	Special Projects Fund	9,418,178	0	9,418,178	9,418,178
TOTAL		\$2,861,038,030	\$527,682,469	\$2,333,355,561	



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2016 to June 30, 2017 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<u>PUBLIC SAFETY</u>						
POLICE PROTECTION:						
Police Department						
Police Commission	8.00	\$444,868	\$131,550	\$0	\$576,418	\$576,418 GN
Office of the Chief of Police	76.00	6,993,589	559,850	0	7,553,439	7,553,439 GN
Patrol	1,541.00	140,147,822	10,637,324	0	150,785,146	132,071,382 GN 18,713,764 HW
Special Field Operations	140.00	12,314,131	1,732,287	20,000	14,066,418	14,066,418 GN
Investigations	481.00	38,169,498	4,004,690	0	42,174,188	29,528,076 GN 12,646,112 HW
Support Services	369.00	20,146,560	15,089,141	0	35,235,701	35,235,701 GN
Administrative Services	111.00	16,920,853	8,170,236	0	25,091,089	25,091,089 GN
FIRE PROTECTION:						
Fire Department						
Fire Commission	0.50	15,750	3,270	0	19,020	19,020 GN
Administration	40.00	3,053,434	934,461	10,000	3,997,895	3,997,895 GN
Fire Communication Center	27.00	2,872,543	333,351	0	3,305,894	3,305,894 GN
Fire Prevention	41.00	4,671,276	389,065	0	5,060,341	5,060,341 GN
Mechanic Shop	18.00	1,041,099	1,373,683	15,000	2,429,782	2,429,782 GN
Training and Research	29.00	3,217,004	281,550	0	3,498,554	3,498,554 GN
Radio Shop	4.00	230,711	126,807	0	357,518	357,518 GN
Fire Operations	1,006.00	97,963,125	10,613,346	259,000	108,835,471	108,835,471 GN
City Radio System	4.00	245,429	47,997	0	293,426	293,426 GN
EMERGENCY MANAGEMENT:						
Department of Emergency Management						
Emergency Management Coordination	15.48	902,328	612,924	0	1,515,252	1,358,938 GN 32,000 SP 124,314 FG
PROTECTIVE INSPECTION:						
Department of Planning and Permitting						
Building	103.00	5,340,297	355,520	0	5,695,817	5,695,817 GN