



# COUNCILMEMBER IKAIKA ANDERSON DISTRICT 3 UPDATE APRIL 2015

## 2016 BUDGET BEING REVIEWED

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www.honolulu.gov/council/ccl.htm

The City Council is currently reviewing Mayor Caldwell’s budget that was submitted for the upcoming fiscal year that starts on July 1 and the Council members will have an opportunity to make amendments to the budget. These amendments will help to address specific needs within that Councilmember’s district or to address specific funding needs such as road repair or health and public safety.

The proposed operating Budget for FY 2016 is approximately \$2.28 billion. This is \$139 million more than last years budget and reflects an increase in spending by approximately 6.5%. the bulk of the additional spending is due to non discretionary costs, debt service, and contributions to the fiscal stability fund.

The funding for the operating budget comes from general fund revenue which is mainly achieved through property taxes and assessed fees.

The FY16 projected resources from all sources totals \$2.9 billion, a portion of which includes restricted funds that are not available to support the general funded operating budget. Real property taxes account for about \$1 billion or 34%. This proposed executive budget is not based on any tax increases.

The proposed FY16 Capital Budget and Program (CIP) totals \$494 million. Of this, \$204 million is funded through General Obligation Bonds and \$142.5 million through sewer revenue bonds. In contrast, the FY15 proposed CIP budget submitted by administration was nearly \$640 million, Of the \$494 million, \$13.4 million is included for park improvements throughout the City. Also, the FY 2016 CIP budget proposes \$110 million for road paving and \$5 million in operating funds for in-house road repair, slurry seal and other methods of pavement preservation.

Now it’s the City Council’s turn to review the budget and make any changes deemed necessary and by law, the City Council is required to adopt a balanced budget. I look forward to a vigorous debate and discussion on the budget and will work with my colleagues to produce a budget that will be the best for Oahu’s taxpayers with a focus on core services while providing for the safety and security for the residents of Oahu.

On the second page of this newsletter, I have provided a quick reference guide that provides information on the budget process and shows what last year’s budget looks like.

As always, please feel free to contact my office on any budget related matter or city issue you have concerns about. My staff and I are always willing to help in any way we can.

Mahalo,  
  
Ikaika

### CITY COUNCIL COMMITTEE MEETING SCHEDULE

#### Tuesday, April 28

Public Safety	9 am
Parks	10 <sup>30</sup> am
Executive Matters	1pm

#### Wednesday, April 29

Budget	9am
Public Works	1pm

#### Thursday, April 30

Zoning and Planning	9 am
Transportation	1 pm
IGA	2:30p

#### District 3 Staff

**Paulyne Anakalea**

Executive Secretary

**Gail Myers** Senior Advisor

**Andrew Malahoff**

Senior Legislative Aide

**Francisco Figueiredo**

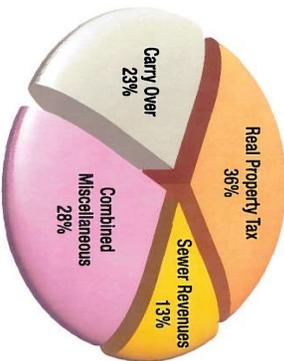
Communications

**Don Aweau**

Community Affairs

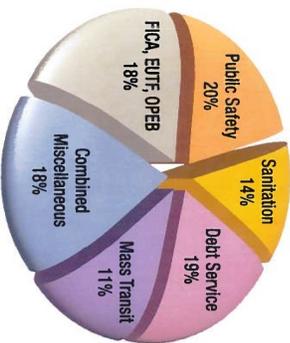
## Where does the City get its dollars?

FY 15 Operating Resources  
\$2.6 Billion

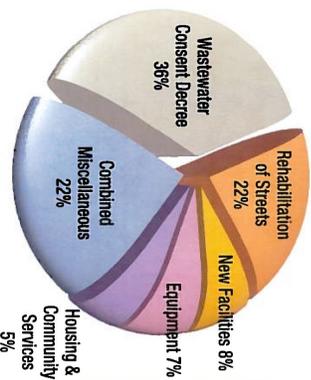


## Where does the City spend its dollars?

FY 15 Operating Expenditures  
\$2.1 Billion\*



FY 15 Capital Distribution  
\$640 Million



\*Differential becomes unreserved Fund Balance.

## RESOURCES

**DEPARTMENT OF BUDGET & FISCAL SERVICES**

[www.honolulu.gov/budget/default.html](http://www.honolulu.gov/budget/default.html)

**OFFICE OF THE CITY CLERK**

[www1.honolulu.gov/council/clerk.htm](http://www1.honolulu.gov/council/clerk.htm)

**CITY COUNCIL**

[www.honolulu.gov/council](http://www.honolulu.gov/council)

**CHARTER ONLINE**

[www1.honolulu.gov/rets/roh](http://www1.honolulu.gov/rets/roh)

**ROH ONLINE**

[www.honolulu.gov/ocs/roh](http://www.honolulu.gov/ocs/roh)

## SOURCES

City and County of Honolulu, Department of Budget and Fiscal Services. The Executive Program & Budget, Fiscal Year 2015, Volume 1 - Operating Program & Budget.

City and County of Honolulu, Department of Budget and Fiscal Services. The Executive Program & Budget, Fiscal Year 2015, Volume 2 - Capital Program & Budget.

### DISCLAIMER

As the information and services are continually being updated, all documents, including the Charter, ROH, individual ordinances, and the information on the webpages are unofficial.



City and County of Honolulu

Rev. 11/2014

## Quick Reference Guide

# THE BUDGET



## Council Review March - June

## Honolulu City Council

By  
December 1

- HART submits its budget to the Council through the Mayor.

On or  
around  
March 2

- Mayor submits the budget to the Council.
- Council Chair makes the Legislative Budget available to the public.

During  
the month  
March

- 1st Reading of budgets.
- Council holds agency briefings.

During  
the month  
April

- Council holds a public hearing on the budgets, revenue measures and real property tax rates.

By  
June 15

- Council adopts budgets.
- Council adopts revenue measures.

Within 10 days  
of Council  
Adoption

- The Mayor must
  - 1) Sign;
  - 2) Return unsigned; or
  - 3) Veto in totality or a portion of the budget bills.

Between 5 and  
30 days after  
receipt of Mayor's  
Veto

- The Council may override the veto with a 2/3 vote.