

April 10, 2019

MEMO TO: Keani Rawlins-Fernandez, Chair  
Economic Development and Budget Committee

F R O M: Michael J. Molina  
Councilmember



SUBJECT: **FISCAL YEAR 2020 BUDGET** (EDB-1)

May I respectfully request that you submit the below follow-up questions to responses from the various departments.

**PUBLIC WORKS-**

In your correspondence dated April 8, 2019, PW-3, you make reference to CBS-4597, Haiku Road Guardrail/Shoulder Improvements. May I respectfully request your response to the following:

1. You note that the design fees will exceed the \$300,000 previously budgeted in FY2019, and an additional \$200,000 is require. Can you explain why the design fees will be nearly double what was originally budgeted?
2. How much repaving of Haiku Road will be included in this project?
3. Is any portion of this project to be funded by State or Federal governments?
4. Has any of the \$300,000 appropriation from FY2019 been expended, if so, please explain.

**WATER SUPPLY-**

In correspondence dated April 8, 2019, WS-9, you make reference to the Meter Replacement Program, Phase I and note that "residential meters should be replaced every 15-20 years."

1. Knowing that this potential cost was inevitable, did the Department establish a meter replacement fund where funds are set aside each year to pay for such a program in the future?
2. If not, can you explain why this hasn't been established especially knowing the potential costs of meter replacement?

RECEIVED AT EPB MEETING ON 4-11-19

3. Please provide a summary scope of what the “comprehensive Water Meter Replacement Plan” will include?

**POLICE-**

In correspondence dated April 8, 2019, PD-5, you noted that over the last 5 fiscal years you requested a total of 323 replacement vehicles, accordingly the Council approved 96 replacement vehicles over the same fiscal years.

1. Of the 227 vehicles that were not replaced, how many of these vehicles have been taken out of service?
2. Are any of the 227 vehicles on limited service because of their age and usage?
3. What efforts are implemented to extend the life of the vehicle?
4. In an effort to secure more replacement vehicles has the department looked to cooperating with other Counties in purchasing vehicles to bring costs down?
5. Has the department looked at other methods to reduce vehicle replacement costs?
6. Prioritize what districts vehicle replacement is lacking the most?