



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
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HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'23MAR17 PM 4:31 CITY CLERK

**TOMMY WATERS**  
**CHAIR & PRESIDING OFFICER**  
**HONOLULU CITY COUNCIL**  
**DISTRICT 4**  
TELEPHONE: (808) 768-5004  
FAX: (808) 768-1220  
EMAIL: [tommy.waters@honolulu.gov](mailto:tommy.waters@honolulu.gov)

March 17, 2023

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR TOMMY WATERS

RE: PROPOSED BUDGET AMENDMENTS

A handwritten signature in black ink, appearing to read "Tommy", is written over the "FROM" line of the memo.

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 11 (2023): Executive Operating Budget

Bill 12 (2023): Executive Capital Budget

Thank you.

**COUNCIL COM. 82**  
**BUD**

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	1
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	2
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	3
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	4
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	5
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	6
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11(2023)**

PAGE:	7
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Administration

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	8
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	9
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Satellite City Hall

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 10  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,189,159)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	11
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	12
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	13
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Internal Control

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	14
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	15
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	16
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	17
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Budgetary Administration

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	18
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	19
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$4,289)	S	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 20  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: General Government  
PROGRAM: Data Processing  
DEPARTMENT: Information Technology  
ACTIVITY: Applications

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$734,107)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	21
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Operations

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	22
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Technical Support

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	23
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	ERP-CSR

[illegible]



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 24  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: General Government  
PROGRAM: Data Processing  
DEPARTMENT: Information Technology  
ACTIVITY: Communications and Network

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$342,541)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	25
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	26
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	27
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	28
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	29
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 30  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: General Government  
PROGRAM: Personnel Administration  
DEPARTMENT: Human Resources  
ACTIVITY: Classification and Pay

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$54,041)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	31
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Industrial Safety and Workers' Compensation

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	32
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	33
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Emergency Services
ACTIVITY:	Health Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$251,870)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	34
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	35
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Site Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$956,582)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	36
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Land Use Permits

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	37
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$699,778)	S	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	38
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,540,421)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	39
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	40
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Administration

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 41  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: General Government  
PROGRAM: General Government Facilities and Infrastructure  
DEPARTMENT: Design and Construction  
ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$2,272,881)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	42
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Land Services

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	43
DATE:	3/17/2023
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	44
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,512,756)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	45
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	46
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	47
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

[illegible]



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 48  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: Public Safety  
PROGRAM: Police Protection  
DEPARTMENT: Police Department  
ACTIVITY: Special Field Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$3,366,660)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	49
DATE:	
COUNCILMEMBER:	
STAFF & PHONE EXT:	
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	50
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$6,447,615)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	51
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 52  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: Public Safety  
PROGRAM: Fire Protection  
DEPARTMENT: Fire Department  
ACTIVITY: Fire Communication Center

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$11,191)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	53
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Mechanic Shop

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	54
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	55
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Radio Shop

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	56
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	57
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Commission

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	58
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	City Radio System

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	59
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	60
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Protective Inspection
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Building

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	61
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 62  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: Public Safety  
PROGRAM: Other Protection  
DEPARTMENT: Emergency Services  
ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,847,910)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	63
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	64
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 65  
 DATE: 3/17/2023  
 COUNCILMEMBER: Waters  
 STAFF & PHONE EXT: April Coloretti X85046  
 FUNCTION: Highways and Streets  
 PROGRAM: Highways, Streets and Roadways  
 DEPARTMENT: Facility Maintenance  
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,199,872)	S	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	66
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$42,044)	S	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	67
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for collective bargaining		\$225,567	S	GN	

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 68  
 DATE: 3/17/2023  
 COUNCILMEMBER: Waters  
 STAFF & PHONE EXT: April Coloretti X85046  
 FUNCTION: Human Services  
 PROGRAM: Human Services  
 DEPARTMENT: Community Services  
 ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$422,788)	S	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE:	69
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Culture-Recreation
PROGRAM:	Community Music
DEPARTMENT:	Managing Director
ACTIVITY:	Royal Hawaiian Band

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$488,157)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	70
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	71
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 72  
 DATE: 3/17/2023  
 COUNCILMEMBER: Waters  
 STAFF & PHONE EXT: April Coloretti X85046  
 FUNCTION: Culture-Recreation  
 PROGRAM: Parks and Recreation  
 DEPARTMENT: Parks and Recreation  
 ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,169,839)	S	GN	

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	73
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	74
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 11 (2023)**

PAGE: 75  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretti X85046  
FUNCTION: Miscellaneous  
PROGRAM: Other Miscellaneous  
DEPARTMENT:  
ACTIVITY: Provision for Judgments, Settlements and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Decrease amount for settlement	0.00	(\$3,261,530)		GN	Transfer to Hanauma Bay Nature Preserve Fund (HN)

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	76
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Miscellaneous
PROGRAM:	Transfers to Other Funds
DEPARTMENT:	
ACTIVITY:	Transfer to Hanauma Bay Nature Preserve Fund

[illegible]

Date: 3/17/23

Councilmember: Waters

## Summary of Amendments Executive Capital Budget Bill 12 (2023)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	Highways and Streets	PAGE:	1	of	5
PROGRAM:	Storm Drainage	DATE:	3/17/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:	2017074	STAFF & PHONE EXT:	April Coloretto X85046		
PROJECT TITLE:	Erosion Control Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

"Plan, design, construct, and inspect erosion control improvements at various locations[-] to include additional erosion control improvements to Anapalau Drainage Channel.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$20,000	P	\$20,000	HI	\$20,000	P	\$20,000	HI
\$400,000	D	\$400,000	HI	\$20,000	D	\$20,000	HI	\$420,000	D	\$420,000	HI
\$7,000,000	C	\$7,000,000	HI	\$255,000	C	\$255,000	HI	\$7,255,000	C	\$7,255,000	HI
\$500,000	I	\$500,000	HI	\$5,000	I	\$5,000	HI	\$505,000	I	\$505,000	HI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$7,900,000		\$7,900,000		\$300,000		\$300,000		\$8,200,000		\$8,200,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2020083
PROJECT TITLE:	Koko Head Shooting Complex

PAGE: 2 of 5  
DATE: 3/17/2023  
COUNCILMEMBER: Waters  
STAFF & PHONE EXT: April Coloretto X85046

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

"Plan, design, construct and inspect sustainable and resilient facility and other park improvements[-] to include Koko Head Shooting Complex Master Plan."

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
\$100,000	P	\$100,000	GI		P			\$100,000	P	\$100,000	GI
\$150,000	D	\$150,000	GI		D			\$150,000	D	\$150,000	GI
\$2,000,000	C	\$2,000,000	GI		C			\$2,000,000	C	\$2,000,000	GI
\$50,000	I	\$50,000	GI		I			\$50,000	I	\$50,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$2,300,000		\$2,300,000		\$0		\$0		\$2,300,000		\$2,300,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL12 (2023)

FUNCTION:	Culture-Recreation	PAGE:	3	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	3/17/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:		STAFF & PHONE EXT:	April Coloretti X85046		
PROJECT TITLE:	Sandy Beach Park Parking Lot Expansion				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect a parking lot expansion of the unpaved gravel parking lot in Sandy Beach Park closest to Halona Blowhole.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$300,000	P	\$300,000	GI	\$300,000	P	\$300,000	GI
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$300,000		\$300,000		\$300,000		\$300,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	Culture-Recreation	PAGE:	4	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	3/17/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:		STAFF & PHONE EXT:	April Coloretti X85046		
PROJECT TITLE:	Ala Wai Community Park Canoe Halau				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, and construct a waterline connection and a shower for use by users of the canoe halau.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$150,000	P	\$150,000	GI	\$150,000	P	\$150,000	GI
	D			\$10,000	D	\$10,000	GI	\$10,000	D	\$10,000	GI
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$160,000		\$160,000		\$160,000		\$160,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	Culture-Recreation	PAGE:	5	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	3/17/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:		STAFF & PHONE EXT:	April Coloretti X85046		
PROJECT TITLE:	Maunalua Bay Beach Park Canoe Halau				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, and construct a sustainable and resilient potable waterline connection waterline inside the canoe halau .

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$150,000	P	\$150,000	GI	\$150,000	P	\$150,000	GI
	D			\$10,000	D	\$10,000	GI	\$10,000	D	\$10,000	GI
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$160,000		\$160,000		\$160,000		\$160,000	