



RADIANT CORDERO
Councilmember, District VII
Chair, Committee on Budget
(808) 768-5007
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'23APR28 PM 4:24 CITY CLERK
CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

April 28, 2023

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RADIANT CORDERO

RE: PROPOSED BUDGET AMENDMENTS

A handwritten signature in black ink, appearing to be "RC", is written next to the "FROM:" line.

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

Bill 11 (2023), CD1: Executive Operating Budget

Bill 12 (2023), CD1: Executive Capital Budget

Bill 16 (2023), CD1: HART Operating Budget

Bill 17 (2023), CD1: HART Capital Budget

Thank you.

COUNCIL COM. 119
BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	1 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	2 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Contingency Fund

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	3 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	4 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	5 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	6 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	7 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	8 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	9 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	10 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Satellite City Hall

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	11 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	12 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	13 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	14 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Internal Control

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	15 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	16 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	17 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	18 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Budgetary Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	19 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	20 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	21 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Applications

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	22 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Operations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	23 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Technical Support

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

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DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	ERP-CSR

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

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DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Communications and Network

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	26 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	27 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	28 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	29 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	30 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Victim/Witness Assistance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	31 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	32 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	33 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Classification and Pay

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	34 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	35 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

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DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Emergency Services
ACTIVITY:	Health Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	37 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	38 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Site Development

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	39 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	40 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	41 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Customer Service

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	42 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	43 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	44 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	45 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	46 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	47 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	48 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	49 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
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), CD

PAGE:	50 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	51 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	52 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	53 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	54 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	55 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	56 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	57 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Mechanic Shop

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	58 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	59 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Radio Shop

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	60 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	61 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Planning and Development

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

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DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Commission

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	63 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	City Radio System

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	64 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023),CD1

PAGE:	65 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Protective Inspection
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Building

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	66 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	67 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Technology

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	68 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	69 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	70 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	71 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	72 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Administration

[illegible]

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	73 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	74 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	75 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management

[illegible]

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	76 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Affairs

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	77 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	78 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Assistance

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	79 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	80 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Community Music
DEPARTMENT:	Managing Director
ACTIVITY:	Royal Hawaiian Band

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	81 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	82 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	83 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	84 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	85 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	86 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	87 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	88 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Rail

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	89 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	90 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Performance & Development

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	91 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Mobility

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	92 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	
PROGRAM:	
DEPARTMENT:	PROVISOS
ACTIVITY:	

[illegible]

SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication 164 (2023) ("D-164"), Exhibit A, Appendices 1 through 3, and for administrative expenses; and second, in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projects listed in D-164, Exhibit A, Appendices 1 through 3, the excess amount shall be appropriated to fully fund the requested amounts of the Young Men's Christian Association and Family Hui Hawaii, pro rata, and then, for the highest scored projects not recommended for funding as ranked in D-164, Exhibit A, Appendix 5; and third, in the event the amount appropriated from the Grants in Aid Fund is less than the amount necessary for all the projects recommended for funding in D-164, Exhibit A, Appendices 1 through 3, the decreased amount shall be applied to the funding for the lowest scored projects recommended for funding by the Grants in Aid Commission, provided that such decreased amounts do not conflict with Resolution ~~[17-201]~~ 20-263, CD1, as may be amended. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D-164. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above.

Date: 04/28/23

Councilmember: Radiant Cordero

Summary of Amendments Executive Capital Budget Bill 12 (2023), CD1

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety	PAGE:	1	of	7
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	1996306	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS				

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

Plan d[D]esign, construct and inspect sustainable and resilient traffic improvements at various locations, including installation of traffic calming measures at Aiea Heights Dr., Ala Aolani St., Ala Ilima St., Ala Liliko'i St., Ala Napunani St., Ala Puumalu St., Gulick Ave., Hekaha St., Likini St., and Ulune St.

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	\$600,000	HI		L	\$500,000	HI	\$0	L	\$1,100,000	HI
	P	\$2,400,000	FG	\$100,000	P			\$100,000	P	\$2,400,000	FG
\$400,000	D				D			\$400,000	D	\$0	
\$2,400,000	C			\$300,000	C			\$2,700,000	C	\$0	
\$200,000	I				I			\$200,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X			\$100,000	X			\$100,000	X	\$0	
	A				A			\$0	A	\$0	
\$3,000,000		\$3,000,000		\$500,000		\$500,000		\$3,500,000		\$3,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highway and Streets	PAGE:	2	of	7
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2011089	STAFF & PHONE EXT:			
PROJECT TITLE:	FARRINGTON HIGHWAY IMPROVEMENTS				

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

Plan, design, construct and inspect highway improvements based on Memorandum of Understanding executed between the City and State of Hawaii Department of Transportation.

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			\$0	L	\$15,220,000	HI
					P			\$200,000	P	\$0	
					D			\$10,000	D	\$0	
					C			\$15,000,000	C	\$0	
					I			\$10,000	I	\$0	
					E			\$0	E	\$0	
					R			\$0	R	\$0	
					X			\$0	X	\$0	
					A			\$0	A	\$0	
				\$0		\$0		\$15,220,000		\$15,220,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Human Services	PAGE:	3	of	7
PROGRAM:	Human Services	DATE:	4/28/2023		
DEPARTMENT:	Community Services	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	1995207	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM				

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

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	\$1,290,728	FG		L	(\$646,011)	FG	\$0	L	\$644,717	FG
	P				P			\$0	P	\$0	
	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	
\$1,290,728	X			(\$646,011)	X			\$644,717	X	\$0	
	A				A			\$0	A	\$0	
\$1,290,728		\$1,290,728		(\$646,011)		(\$646,011)		\$644,717		\$644,717	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Human Services	PAGE:	4	of	7
PROGRAM:	Human Services	DATE:	4/28/2023		
DEPARTMENT:	Community Services	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2007077	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM				

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

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	\$796,676	FG		L	(\$71,654)	FG	\$0	L	\$725,022	FG
	P				P			\$0	P	\$0	
	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	
\$796,676	X			(\$71,654)	X			\$725,022	X	\$0	
	A				A			\$0	A	\$0	
\$796,676		\$796,676		(\$71,654)		(\$71,654)		\$725,022		\$725,022	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Human Services	PAGE:	5	of	7
PROGRAM:	Human Services	DATE:	4/28/2023		
DEPARTMENT:	Community Services	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2000119	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM				

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

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	\$670,228	FG		L	\$54,915	FG	\$0	L	\$725,143	FG
	P				P			\$0	P	\$0	
	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	
\$670,228	X			\$54,915	X			\$725,143	X	\$0	
	A				A			\$0	A	\$0	
\$670,228		\$670,228		\$54,915		\$54,915		\$725,143		\$725,143	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	6	of	7
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2019084	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS				

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

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	\$5,495,959	CD		L	(\$64,240)	CD	\$0	L	\$5,431,719	CD
	P				P			\$0	P	\$0	
\$5,000	D				D			\$5,000	D	\$0	
\$5,490,959	C			(\$64,240)	C			\$5,426,719	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	
\$5,495,959		\$5,495,959		(\$64,240)		(\$64,240)		\$5,431,719		\$5,431,719	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	General Provisos	PAGE:	7	of	7
PROGRAM:		DATE:	4/28/2023		
DEPARTMENT:		COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:		STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:					

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

SECTION 14. See attached document.

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				P			\$0	P	\$0	
	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		\$0		\$0		\$0		\$0	

SECTION 14. In the event any of the following projects is of a type listed in ROH § 4-8.3 and is a major public infrastructure project as described in ROH § 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2023.

Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in ROH § 4-8.3 or is a major public infrastructure project as described in ROH § 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects ("CIP") quarterly status report.

<u>Function</u>	<u>Project No.</u>	<u>Project</u>
Public Safety	2024072	HESD Administration and Kalihi Station
	2000101	Flood Control Improvements at Various Locations
	2005002	Drainage Outfall Improvements
Highways and Streets	2000052	Drainage Improvements At Various Locations
Sanitation	2002008	Waipahu Refuse Facility and Convenience Center
	2001062	Wastewater Treatment Plant, Pump Station, and Force Main Projects
<u>Human Services</u>		<u>Affordable Housing for Homeless</u> <u>Homeless Service Facilities</u>
Culture-Recreation	2009041	Preservation and Conservation Lands

HART OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 16 (2023), CD1

PAGE: 1 of 2

DATE: 4/28/2023

COUNCILMEMBER: Radiant Cordero

STAFF & PHONE EXT: Dinna Schwiering x85031

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Honolulu Authority for Rapid Transportation

ACTIVITY: Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$84,000	S	TR	
Restore funding for equipment		\$2,000	E	TR	

HART OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 16 (2023), CD1

PAGE:	2 of 2
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Honolulu Authority for Rapid Transportation
ACTIVITY:	

[illegible]

HART CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 17 (2023), CD1

FUNCTION:	Utilities or Other Enterprises	PAGE:	1	of	1
PROGRAM:	Mass Transit	DATE:	4/28/2023		
DEPARTMENT:	Honolulu Authority for Rapid Transportation	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:		STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT				

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

Section 3. General Provisos. Add the following as the second to the last sentence in SECTION 4, to read as follows:

The detailed Statement of Revenues and Surplus (Departmental Communication 287, dated April 27, 2023), which concerns the Transit Fund, Federal Grants Fund, and the Transit Improvement Bond Fund for the Honolulu Authority for Rapid Transportation, is hereby incorporated by reference and adopted as an integral part of this ordinance.

				\$0		\$0					