

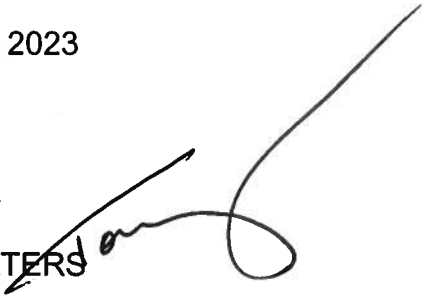
**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
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HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**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)

**'23APR28 PM 4:51 CITY CLERK**

April 28, 2023

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR TOMMY WATERS 

RE: PROPOSED BUDGET AMENDMENTS

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

Thank you.

COUNCIL COM. 121  
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

[illegible]

## 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$264,936)	S	GN	

## 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

[illegible]

## 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

[illegible]

## 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

[illegible]

## 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$2,674,304)	S	GN	

**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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$220,129)	S	GN	

## 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

[illegible]

## 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

[illegible]

## 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$82,309)	S	GN	

## 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

[illegible]

## 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

[illegible]

## 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$9,281)	S	GN	



**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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$302,404)	S	GN	

## 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$189,951)	S	GN	

**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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Appropriation equal to 2023, plus 5% for salary increase		(\$1,863,861)	S	GN	

## 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

[illegible]

## 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

[illegible]

**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

[illegible]

## 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

[illegible]

**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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Transfer from Provisional Account for Judgments, Settlements and Losses to Hanauma Bay Nature Preserve Fund (HN) for settlement related to Audit of Fund		\$3,261,530	CE	GN	

Date: 4/28/2023

Councilmember: Waters

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

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

FUNCTION:	Culture-Recreation	PAGE:	1	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:	2020083	STAFF & PHONE EXT:	April Coloretto X85046		
PROJECT TITLE:	Koko Head Stairs				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Plan, design, construct, and inspect repairs to Koko Head Stairs.

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			\$1,000	P	\$1,000	GI	\$1,000	P	\$1,000	GI
	D			\$1,000	D	\$1,000	GI	\$1,000	D	\$1,000	GI
	C			\$137,000	C	\$137,000	GI	\$137,000	C	\$137,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$140,000		\$140,000		\$140,000		\$140,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

FUNCTION:	Culture-Recreation	PAGE:	2	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:		STAFF & PHONE EXT:	April Coloretto X85046		
PROJECT TITLE:	Ala Wai Neighborhood Park Canoe Halau				

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

Security improvements to Ala Wai Neighborhood Park canoe halau including measures to safeguard the historic canoe Malia such as improved fencing and security gates, improved lighting, and installation of a security camera system.

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	GI	\$20,000	P	\$20,000	GI
	D			\$40,000	D	\$40,000	GI	\$40,000	D	\$40,000	GI
	C			\$330,000	C	\$330,000	GI	\$330,000	C	\$330,000	GI
	I			\$10,000	I	\$10,000	GI	\$10,000	I	\$10,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$400,000		\$400,000		\$400,000		\$400,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

FUNCTION:	Highways and Streets	PAGE:	3	of	5
PROGRAM:	Bridges, Viaducts, and Grade Separation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:	1998520	STAFF & PHONE EXT:	April Coloretti X85046		
PROJECT TITLE:	Bridge Rehabilitation at Various Locations				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct, and inspect bridge improvements at various locations[.] including, but not limited to, Keahole Street Bridge.

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	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

FUNCTION:	Culture-Recreation	PAGE:	4	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:		STAFF & PHONE EXT:	April Coloretti X85046		
PROJECT TITLE:	Kahala Community Park Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Plan, design, contract, and inspect improvements to baseball field backstop and netting.

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			\$1,000	P	\$1,000	GI	\$1,000	P	\$1,000	GI
	D			\$1,000	D	\$1,000	GI	\$1,000	D	\$1,000	GI
	C			\$97,000	C	\$97,000	GI	\$97,000	C	\$97,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

FUNCTION:	Culture-Recreation	PAGE:	5	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Waters		
PROJECT NUMBER:		STAFF & PHONE EXT:	April Coloretto X85046		
PROJECT TITLE:	Makalei Beach Park Seawall Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct, and inspect repairs and improvements to Makalei Beach Park seawall. No funds can be expended unless the State of Hawaii provides matching funds.

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			\$200,000	P	\$200,000	GI	\$200,000	P	\$200,000	GI
	D			\$100,000	D	\$100,000	GI	\$100,000	D	\$100,000	GI
	C			\$199,000	C	\$199,000	GI	\$199,000	C	\$199,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	