

CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'23APR28 PM 6:11 CITY CLERK

RADIANT CORDERO Councilmember, District VII Chair, Committee on Budget (808) 768-5007 e-mail: rcordero@honolulu.gov

April 28, 2023

- TO: COUNCILMEMBERS
- FROM: RADIANT CORDERO, CHAIR COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED BUDGET AMENDMENTS

For your information, attached are the compiled proposed budget amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2024 submitted by Councilmembers and filed with the City Clerk's Office.

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CC-118

Bill 11 (2023), CD1 – Executive Operating Budget

Council District I	CC-116
Council District II	CC-120
Council District III	CC-113
Council District IV	CC-121
Council District V	CC-115
Council District VI	CC-118
Council District VII	CC-119
Council District VIII	CC-114
Council District IX	CC-117

Page 1 of 2

Bill 12 (2023), CD1 – Executive Capital Budget

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Council District I	CC-116
Council District II	CC-120
Council District III	CC-113
Council District IV	CC-121
Council District VI	CC-118
Council District VII	CC-119
Council District VIII	CC-114
Council District IX	CC-117

Bill 16 (2023), CD1 – HART Operating Budget Council District VII CC-119

Bill 17 (2023), CD1 – HART Capital Budget Council District VII CC-119

The individual Council communications are attached for your information.

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RADIANT CORDERO, Chair Committee on Budget

RC:dn

Attachments



April 28, 2023

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANDRIA TUPOLA

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

If you have any additional questions or comments, please contact my Policy Director, Treyson

Suemori, @ (808) 758 - 5025.

Respectfully,

Andria Tupola, Ph.D. Honolulu City Councilmember District 1 'Ēwa Beach, Kapolei, Nānākuli, Wai'anae



MATT WEYER COUNCILMEMBER (808) 768-5002



'23APR28 PM 4:42 CITY CLERK

April 28, 2023

TO:	DARCIE NAGO OFFICE OF THE CITY CLERK
FROM:	COUNCILMEMBER MATT WEYER
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

Bill 12 (2023),CD1: Executive Capital Budget Bill

Thank you.

COUNCIL COM. 120 BUD



'23APR27 AM 10:12 CITY CLERK

ESTHER KIA'ĀINA VICE CHAIR HONOLULU CITY COUNCIL, DISTRICT 3 Email: ekiaaina@honolulu.gov Telephone: (808) 768-5003

April 26, 2023

TO: Darcie Nago Office of the City Clerk

Councilmember Esther Kia'āina FROM:

Elf

RE: Proposed Budget Amendments

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

Bill 11, CD1 (2023): Executive Operating Budget – Proposed CD2 Amendments

Bill 12, CD1 (2023): Executive Capital Budget – Proposed CD2 Amendments

Mahalo for your assistance.



CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'23APR28 PM 4:51 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

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





CITY COUNCIL CITY AND COUNTY OF HONOLULU 5 3 0 SOUTH KING STREET, ROOM 2 0 2 HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

CALVIN SAY Councilmember District 5 Telephone: (808) 768-5005 Email: ckysay@honolulu.gov

April 28, 2023

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER CALVIN SAY

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 11 (2023), CD1: Executive Operating

Thank you.

COUNCIL COM. 115

BUD



'23APR28 PM 2:58 CITY CLERK OUNC AND COUNTY OF Y н 0 N 0 I T L SOUTH KING STREET, 530 ROOM 0 2 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TYLER DOS SANTOS-TAM COUNCILMEMBER DISTRICT 6 TELEPHONE: (808) 768-9999 EMAIL: tdossantos-tam@honolulu.gov

April 28, 2023

- TO: DARCIE NAGO OFFICE OF THE CITY CLERK
- FROM: COUNCILMEMBER TYLER DOS SANTOS-TAM
- RE: PROPOSED BUDGET AMENDMENTS

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

Bill 10 (2023): Legislative Budget

Bill 11 (2023), CD1: Executive Operating Budget

Bill 12 (2023), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 118 BUD



^{23APR28} PM 4:24 CITY CLERK **CITY AND COUNTY OF HONOLULU** 5 3 0 SOUTH KING STREET, ROOM 2 0 2 HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

RADIANT CORDERO Councilmember, District VII Chair, Committee on Budget (808) 768-5007 E-mail: rcordero@honolulu.gov

April 28, 2023

- TO: DARCIE NAGO OFFICE OF THE CITY CLERK
- FROM: COUNCILMEMBER RADIANT CORDERO



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

Bill 16 (2023), CD1: HART Operating Budget

Bill 17 (2023), CD1: HART Capital Budget

Thank you.

COUNCIL COM. 119 BUD



^{23APR27 PM 1:30 CITY CLERK} **CITY COUNTY** OF HONOLULU 5 3 0 SOUTH KING STREET, ROOM 2 0 2 HONOLULU, HAWAII 9 6 8 1 3 - 3 0 6 5 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

VAL A. OKIMOTO Councilmember – District 8 Mililani, 'Aiea, Pearl City, Waipahu (808) 768-5008 val.okimoto@hawaii.gov

April 27, 2023

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER VAL A. OKIMOTO Val A. Okimoto

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. 114 BUD



CITY AND COUNTY OF HONOLULU 530 SOUTH KING STREET, ROOM 202 HONOLULU, HAWAII 96813-3065 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'23APR28 PM 2:07 CITY CLERK

AUGIE TULBA Councilmember District 9 Telephone: (808) 768-5009 Email: atulba@honolulu.gov

April 28, 2023

TO:	DARCIE NAGO OFFICE OF THE CITY CLERK
FROM:	
RE:	PROPOSED CD2 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.

LEGISLATIVE BUDGET AMENDMENTS BILL 10 (2023) Proposed CD1

April 28, 2023 Councilmembers' Amendments

COUNCIL DISTRICT VI Councilmember Tyler Dos Santos-Tam

LEGISLATIVE BUDGET PROPOSED AMENDMENT TO BILL 10 (2023)

1 of 1
4/28/2023
Dos Santos-Tam
Richmond Luzar x85074
General Government - Legislative
City Council
City Council
Administration

DETAILED DESCRIPTION OF AMENDMENT		AMENDMENT			
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for the Honolulu City Council to develop relationships with sister cities."	0.00	\$80,000	CE	GN	

EXECUTIVE OPERATING BUDGET AMENDMENTS BILL 11 (2023), CD1 Proposed CD2

April 28, 2023 Councilmembers' Amendments

COUNCIL DISTRICT I Councilmember Andria Tupola

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	1 of 4
DATE:	4/20/2023
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$1,500,000 out of current expenses shall be appropriated to provide employee incentives."		\$1,500,000	CE	GN	

PAGE: 2 of 4 4/20/2023 DATE: COUNCILMEMBER: Andria Tupola STAFF & PHONE EXT: Treyson Suemori x 85025 FUNCTION: Highways and Streets Highways, Streets, and Roadways PROGRAM: Department of Facility Maintenance DEPARTMENT: ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT		AMENDMENT			
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$1,000,000 out of current expenses shall be appropriated for drainage improvements on Kulaaupuni Street in Waianae."		\$1,000,000	CE	GN	

PAGE: 3 of 4 4/20/2023 DATE: COUNCILMEMBER: Andria Tupola STAFF & PHONE EXT: Treyson Suemori x 85025 FUNCTION: Culture-Recreation Parks and Recreation PROGRAM: DEPARTMENT: Department of Parks and Recreation Maintenance Support Services ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT		AMENDMENT			
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$1,500,000 out of current expenses shall be appropriated to fund improvements at Kaupuni Neighborhood Park."		\$1,500,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:
DATE:
COUNCILMEMBER:
STAFF & PHONE EXT:
FUNCTION:
PROGRAM:
DEPARTMENT:
ACTIVITY:

3/14/2023		
Andria Tupola		
Treyson Suemori	x 85025	
Miscellaneous		
Other Miscellane	ous	

DETAILED DESCRIPTION OF	ETAILED DESCRIPTION OF AMENDMENT					
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for current expenses		(\$3,500,000)	CE	GN		
*Neter Dreeuweedle this encodere						

*Note: Presumedly, this amendment is to provide a commensurate GN cut for pgs 1-3 adds. Pgs 1-3 add \$4,000,000 in GN.

COUNCIL DISTRICT II Councilmember Matt Weyer

PAGE:	1 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$571,284	S	GN	
Restore funding for current expenses		\$310,000	CE	GN	

PAGE:	2 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$400,477	S	GN	

PAGE:	3 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Department of Customer Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$419,184	S	GN	
Delete funding for current expenses		(\$419,184)	CE	GN	

PAGE:	4 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Department of Customer Services
ACTIVITY:	Public Communication

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$175,532	S	GN	
Restore position and funding for salaries	1.00	\$68,556	S	GN	

PAGE:	5 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Department of Customer Services
ACTIVITY:	Satellite City Hall

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$415,066	S	GN	
Restore funding for current expenses		\$29,000	CE	GN	

PAGE:	6 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Department of Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,189,159	S	GN	
Restore funding for current expenses: AMEND proviso: "At least \$50,000 out of current expenses shall be appropriated for a feral chicken and/or other invasive birds control contract."		\$1,886,000	CE		Proviso amended to add language " <u>and/or</u> <u>other invasive birds"</u> to current existing proviso for feral chicken control contract.
Restore funding for equipment		\$140,000	E	GN	

PAGE:	7 of 13
DATE	4/19/2023
COUNCILMEMBER	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION	Human Services
PROGRAM	Human Services
DEPARTMENT	Department of Community Services
ACTIVITY	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$42,044	S	GN	
Restore funding for current expenses		\$700	CE	GN	
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PAGE:	8 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Deparment of Community Services
ACTIVITY:	Office of Grants Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore positions and funding for salaries for the Early Childhood Division	2.00	\$155,532	S	GN	
Restore funding for current expenses		\$427,539	CE	GN	

9 of 13	
4/19/2023	
Matt Weyer	
Ryan Kobayashi x85037	
Human Services	
Human Services	
Department of Community Services	<u> </u>
Elderly Affairs	
	4/19/2023 Matt Weyer Ryan Kobayashi x85037 Human Services Human Services Department of Community Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$504,000	S	GN	
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PAGE:	10 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$225,567	S	GN	
Restore funding for current expenses		\$144,535	CE	GN	

PAGE:	11 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
ACTIVITY:	Community Assistance

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$383,061	S	GN	
Restore funding for current expenses		\$383,061	CE	GN	

PAGE:	12 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$422,788	S	GN	
Restore funding for current expenses		\$2,211,000	CE	GN	

PAGE:	13 of 13
DATE:	4/19/2023
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Ryan Kobayashi x85037
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Maintenance and Support Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete funding for current expenses. Delete proviso:"At least \$100,000 out of current expenses shall be appropriated to repave the parking lot at Swanzy Beach Park."		(\$100,000)	CE	GN	
Delete funding for current expenses. Delete proviso:"At least \$100,000 out of current expenses shall be appropriated to repave the parking lot at Waialua District Park."		(\$100,000)	CE	GN	

COUNCIL DISTRICT III Councilmember Esther Kiaʻāina

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11, CD1 (2023)

PAGE:	1 of 5
DATE:	4/27/2023
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Jaren McCartney x85016
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

AMENDMENT				
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	\$10,000	CE	GN	
		POSITION COUNT (+/-) AMOUNT (+/-)	POSITION COUNT (+/-)AMOUNT (+/-)CHARACTER OF EXPENDITURE	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE

PAGE:	2 of 5
DATE:	4/27/2023
COUNCILMEMBER:	Esther Kia'āina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$571,284	S		Provide sufficient funding for salaries for a Director, Deputy Director, and moderate level planners within the office.
Restore funding for current expenses		\$310,000	CE		Provide sufficient funding for consultant services to develop the Housing Plan.

3 of 5
4/27/2023
Esther Kia'āina
Gloria Palma x85093
General Government
Finance
Budget and Fiscal Services
Internal Control

DETAILED DESCRIPTION OF	D DESCRIPTION OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries. Add proviso: "At least \$85,000 out of salaries shall be appropriated for an ombudsman to investigate complaints made about City departments"		\$85,000	S		Should City have an ombudsman to respond to all agency complaints, versus only Liquor Commission complaints?

PAGE:	4 of 5
DATE:	4/27/2023
COUNCILMEMBER:	Esther Kia'āina
STAFF & PHONE EXT:	Jaren McCartney x85016
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries. Add proviso: "At least \$150,000 out of salaries shall be appropriated for three positions to be assigned to the Kalama Beach Park Lifeguard Station.		(\$75,000)	S	GN	
Add funding for equipment. Add proviso: "At least \$125,000 out of equipment shall be appropriated for the purchase and installation of a lifeguard tower at Kalama Beach in Kailua."		\$125,000	E	GN	

PAGE:	5 of 5
DATE:	4/27/2023
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgments, Settlements, and Losses

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$1,026,284)	CE	GN	

COUNCIL DISTRICT IV Councilmember Tommy Waters

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$157,274)	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$1,205,116)	S	GN	

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
ACTIVITI.	

		AMENDMENT	_		
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$84,161)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$390,474)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$400,477)	S	GN	

_6
3/17/2023
Waters
April Coloretti X85046
General Government
Executive
Managing Director
Neighborhood Commission

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$117,315)	S	GN	

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

		AMENDMENT	_		
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$83,849)	S	GN	

AGE:	8
ATE:	3/17/2023
OUNCILMEMBER:	Waters
TAFF & PHONE EXT:	April Coloretti X85046
JNCTION:	General Government
ROGRAM:	Executive
EPARTMENT:	Customer Services
CTIVITY:	Public Communication

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$175,532)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$415,066)	S	GN	

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

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

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$83,712)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$464,104)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$287,739)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$724,810)	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$412,153)	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$1,066,210)	S	GN	
Delete funding for consultant contract for Bill 9, empty homes tax		(\$500,000)	CE	GN	

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$301,813)	S	GN	

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

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

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$310,674)	S	GN	

22
3/17/2023
Waters
April Coloretti X85046
General Government
Data Processing
Information Technology
Technical Support

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$142,410)	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$630,761)	S	GN	

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

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

117/0000
/17/2023
Vaters
pril Coloretti X85046
General Government
aw
Corporation Counsel
egal Services

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		\$1,132,992	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$72,221)	S	GN	

PAGE:	_27
DATE:	3/17/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

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

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$216,410)	S	GN	

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$71,209)	S	GN	

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

		AMENDMENT	-		
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$18,862)	S	GN	

33
3/17/2023
Waters
April Coloretti X85046
General Government
Personnel Administration
Emergency Services
Health Services

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

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$789,300)	S	GN	

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

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

36
3/17/2023
Waters
April Coloretti X85046
General Government
Planning and Zoning
Planning and Permitting
Land Use Permits

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$249,766)	S	GN	

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

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

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

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

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

POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	(\$2,525,932)	S	GN	
		COUNT (+/-) AMOUNT (+/-)	COUNT (+/-) AMIOUNT (+/-) EXPENDITURE	COUNT (+/-) AWOUNT (+/-) EXPENDITURE FUND CODE

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

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

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

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

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$330,337)	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$1,560,533)	S	GN	
Add funding for current expenses. At least \$10,000 out of current expenses shall be appropriated to fund an Archaeological Inventory Study for the Clean Water and Natural Lands Fund purchase of Puuhonua o Wailupe (Wailupe Nature Preserve)		\$10,000	CE	GN	

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$87,727)	S	GN	

46
3/17/2023
Waters
April Coloretti X85046
Public Safety
Police Protection
Police Department
Office of the Chief of Police

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$3,637,104)	S	GN	

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$26,922,820)	S	GN	

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$9,794,624)	S	GN	

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

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

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$9,216)	S	GN	

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$385,495)	S	GN	

54
3/17/2023
Waters
April Coloretti X85046
Public Safety
Fire Protection
Fire Department
Training and Research

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$113,856)	S	GN	

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

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

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$742)	S	GN	

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$6,955)	S	GN	

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

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

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

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

61
3/17/2023
Waters
April Coloretti X85046
Public Safety
Other Protection
Emergency Services
Administration

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$664,575)	S	GN	

62
3/17/2023
Waters
April Coloretti X85046
Public Safety
Other Protection
Emergency Services
Emergency Medical Services

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

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

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$931,346)	S	GN	

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
ACTIVITY:	Investigation of Deaths

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$988,187)	S	GN	

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

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

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

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

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

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

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
PROGRAM: DEPARTMENT:	Human Services Community Services

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

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$342,606)	S	GN	

71
3/17/2023
Waters
April Coloretti X85046
Culture-Recreation
Parks and Recreation
Parks and Recreation
Urban Forestry Program

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$1,437,053)	S	GN	
Add funding for current expenses. "Up to \$500,000 out of current expenses shall be appropriated for planting of trees on City property in Kaimuki in order to increase the urban tree canopy. This project shall include engaging with Kaimuki residents."		\$500,000	CE	GN	

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$2,341,754)	S	GN	

74
3/17/2023
Waters
April Coloretti X85046
Culture-Recreation
Parks and Recreation
Parks and Recreation
Grounds Maintenance

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Appropriation equal to 2023, plus 5% for salary increase		(\$3,855,785)	S	GN	

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

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

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

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

COUNCIL DISTRICT V Councilmember Calvin K.Y. Say

PROPOSED AMENDMENT TO BILL 11 (2023) CD1

PAGE:	1 of 2
DATE:	4/28/2023
COUNCILMEMBER:	CALVIN SAY
STAFF & PHONE EXT:	JANEL DENNY x85055
FUNCTION:	MISCELLANEOUS
PROGRAM:	OTHER MISCELLANEOUS
DEPARTMENT:	
ACTIVITY:	PROVISION FOR VACANT POSITIONS

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expense		\$121,925,181	CE	GN	Restoration of CD1 reductions

PROPOSED AMENDMENT TO BILL 11 (2023) CD1

PAGE:	2 of 2
DATE:	4/28/2023
COUNCILMEMBER:	CALVIN SAY
STAFF & PHONE EXT:	JANEL DENNY x85055
FUNCTION:	MISCELLANEOUS
PROGRAM:	OTHER MISCELLANEOUS
DEPARTMENT:	
ACTIVITY:	PROVISION FOR CURRENT EXPENSE SHORTFALL

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add new activity to read: "Provision for Current Expenses Shortfall"					
Provision for Current Expense Shortfall		\$76,722,249	CE	GN	Restoration of CD1 reductions

COUNCIL DISTRICT VI Councilmember Tyler Dos Santos-Tam

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

1 of 10
4/28/2023
Dos Santos-Tam
Richmond Luzar x85074
General Government
Finance
Budget and Fiscal Services
Liquor Commission

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$125,000 out of current expenses shall be appropriated for phase 6 of the Liquor Commission Information System (LCIS)."		\$125,000	CE	LC	
Remove four positions and funding	(4.00)	\$209,472	S	LC	

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	2 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries		(\$72,221)	S	GN	

<u>3 of 10</u>

4/28/2023
Dos Santos-Tam
Richmond Luzar x85074
General Government
Planning and Zoning
Planning and Permitting
Customer Service

PAGE:

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries. Add proviso: "At least \$90,000 out of salaries shall be appropriated for contract positions to make the compensation more competitive for recruitment purposes."		\$90,000	S		For increases for the 9 new contract positions in FY2024.

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	4 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated to fund the Chinatown Task Force."		\$400,000	CE	GN	Funding for, potentially, additional patrols.
Add funding for equipment. Add proviso: "At least \$15,000 out of equipment shall be appropriated for one speed trailer for Patrol District 1."		\$15,000	E	GN	

FROPOSED AMENDMENT TO BILL TT (2023), CDT

PAGE:	5 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries. Add proviso: "At least \$220,000 out of salaries shall be appropriated to make 911 Emergency Response Operator Compensation more competitive in order to retain and recruit staff."		\$220,000	S	GN	

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	6 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for quick build projects in Council District 6, in accordance with the Oahu Pedestrian Plan."		\$500,000	CE	GN	

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

7 of 10
4/28/2023
Dos Santos-Tam
Richmond Luzar x85074
Public Safety
Other Protection
Emergency Services
Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries. Add proviso: "At least \$100,000 out of salaries shall be appropriated to make the compensation for positions created for the Crisis Outreach Response and Engagement (CORE) program more competitive for retention and recruitment purposes."		\$100,000	S	GN	

PAGE: 8 of 10 4/28/2023 DATE: COUNCILMEMBER: Dos Santos-Tam Richmond Luzar x85074 STAFF & PHONE EXT: FUNCTION: Highways and Streets Highways, Streets and Roadways PROGRAM: DEPARTMENT: Facility Maintenance ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for equipment. Add proviso: "At least \$20,000 out of equipment shall be appropriated for road signs."		\$20,000	E	GN	

9 of 10 4/28/2023 COUNCILMEMBER: Dos Santos-Tam Richmond Luzar x85074 STAFF & PHONE EXT:

PAGE:

DATE:

FUNCTION:

PROGRAM: DEPARTMENT:

ACTIVITY:

Culture-Recreation Parks and Recreation Parks and Recreation Urban Forestry Program

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for equipment. Add proviso: "At least \$75,000 out of equipment shall be appropriated for the urban forestry program in Council District 6."		\$75,000	E	GN	

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	10 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgments, Settlements and Losses

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$1,427,779)	CE	GN	

COUNCIL DISTRICT VII Councilmember Radiant Cordero

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore position and funding for salaries	1.00	\$150,000	S	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$10,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$675,268	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Delete funding for salaries. Delete proviso:"At least \$85,000 out of salaries shall be appropriated for an ombudsman to investigate Liquor Commission complaints to be housed in the Office of the Managing Director."		(\$85,000)	S	LC	Per Dept. Com. 248 (2023), the position is not needed.
Restore positions for Administration	2.00		S		
Restore funding for current expenses for OC 3006 - Other Professional Services		\$100,000	CE	GN	Funding for communications and program teams for outreach, data and research.
Restore funding for current expenses for OC 3007 - Rent Of Offices		\$122,414	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore position and funding for salaries	1.00	\$84,161	S	GN	
Restore funding for current expenses		\$210,000	CE	GN	
Delete funding for current expenses. Delete proviso: "At least \$100,000 out of current expenses shall be appropriated for OC 3004 - Consultant Services for the planning of the Festival of Pacific Arts & Culture to be held June 6-16, 2024."		(\$100,000)		GN	Per Dept. Com. 248 (2023), additional funding is not needed.

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

DETAILED DESCRIPTION OF		AMENDMENT	-			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Restore funding for salaries		\$500,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.	
Restore funding for current expenses		\$250,000	CE	GN		

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

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Restore funding for salaries		\$432,000	S	GN		

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$154,000	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT					
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Restore funding for salaries		\$380,854	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.		
Delete funding for current expenses		(\$419,184)	CE		Per Dept. Com. 248 (2023), funding is needed in salaries to pay for existing employees.		

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore position and funding for salaries	1.00	\$244,088	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Restore funding for salaries		\$415,066	S	GN		
Restore funding for current expenses		\$29,000	CE	GN		

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

DETAILED DESCRIPTION OF AMENDMENT		AMENDMENT			
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$989,159	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$1,886,000	CE	GN	
Restore funding for equipment		\$140,000	E	GN	

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				

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$83,712	S	GN	
Restore funding for current expenses		\$40,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$364,104	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

14 of 92
4/28/2023
Radiant Cordero
Dinna Schwiering x85031
General Government
Finance
Budget and Fiscal Services
Internal Control

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$287,739	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$609,810	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$3,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$338,029	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
Restore funding for current expenses		\$125,000	CE	GN	

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
STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT:	Dinna Schwiering x85031 General Government Finance Budget and Fiscal Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$986,210	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses for OC 3049 Other Services - Not Classified. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for Empty Homes Study relating to Bill 9 (22) and Real Property Tax Classifications Study."		\$500,000	CE	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$200,000	s		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$301,813	S	GN	
Reduce funding for salaries		(\$19,766)	S		Per Dept. Com. 193 (2023), reduce funding to reflect FY24 grant amount from HUD.
Reduce funding for salaries		(\$7,962)	S		Per Dept. Com. 193 (2023), reduce funding to reflect FY24 HOME grant amount from HUD.

20 of 92
4/28/2023
Radiant Cordero
Dinna Schwiering x85031
General Government
Data Processing
Information Technology
Administration

DETAILED DESCRIPTION OF		AMENDMENT	-	-	
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$4,289	S	GN	
Restore funding for current expenses		\$4,918,490	CE	GN	
Restore funding for equipment		\$1,000,000	E	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$734,107	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$310,674	S	GN	

23 of 92
4/28/2023
Radiant Cordero
Dinna Schwiering x85031
General Government
Data Processing
Information Technology
Technical Support

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$142,410	S	GN	

PAGE:	24 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:	ERP-CSR

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Restore funding for salaries		\$600,761	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.	

PAGE:	25 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:	Communications and Network

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$342,541	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,132,992	S	GN	

27 of 92
4/28/2023
Radiant Cordero
Dinna Schwiering x85031
General Government
Law
Corporation Counsel
Ethics Commission

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$72,221	S	GN	
Restore funding for current expenses		\$13,000	CE	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$50,000	S	GN	
Restore funding for current expenses		\$457,000	CE	GN	
Delete funding for current expenses. Delete proviso: "At least \$250,000 out of current expenses shall be appropriated to support the Department of the Prosecuting Attorney's Community Outreach Courts."		(\$500,000)	CE		Per Dept. Com. 248 (2023), PAT requested this funding to be moved to Prosecution budget activity as a "S" character of expenditure add.

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,674,304	S	_	Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Add funding for salaries. Add proviso: "At least \$250,000 out of salaries shall be appropriated to support the Department of the Prosecuting Attorney's Community Outreach Courts."		\$250,000	S	GN	
Restore funding for current expenses		\$232,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$92,000	S	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$220,129	S	GN	
Restore funding for current expenses		\$6,000	CE	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$173,342	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$54,041	S	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$71,209	S	GN	
Restore funding for current expenses		\$3,000	CE	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$18,862	S	GN	

PAGE:	36 of 92
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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$199,682	S	-	Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
Restore funding for current expenses		\$37,000	CE	GN	
	_				

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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$789,300	S	GN	
Restore funding for current expenses		\$1,120,000	CE	GN	
Restore funding for equipment		\$11,000	E	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$551,843	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$95,000	CE	GN	

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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$49,766	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$92,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$699,778	S	GN	
Restore funding for current expenses		\$127,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,540,421	S	GN	
Restore funding for current expenses		\$162,000	CE	GN	

DATE: 4/28/2023 COUNCILMEMBER: Radiant Cordero	
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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$380,712	S	GN	Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
Restore funding for equipment		\$90,000	E	GN	
	-				
	+				
	+ +				

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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$82,309	S	GN	
Restore funding for current expenses		\$57,000	CE	GN	

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

	DETAILED DESCRIPTION OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,262,614	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$6,000	CE	GN	

46 of 92	
4/28/2023	
Radiant Cordero	
Dinna Schwiering x85031	
General Government	
General Government Facilities and Infrastructure	
Land Management	
Administration	
	4/28/2023 Radiant Cordero Dinna Schwiering x85031 General Government General Government Facilities and Infrastructure Land Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$187,013	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$2,000,000	CE	GN	

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

DETAILED DESCRIPTION OF					
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,512,756	S	GN	
Restore funding for current expenses		\$2,126,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$87,727	S	GN	
Restore funding for current expenses		\$48,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$2,637,104	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$71,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$26,922,820	S	GN	
Add funding for salaries. Add proviso: "At		\$1,000,000	S	GN	
least \$1,000,000 out of salaries shall be					
appropriated to support Community Policing					
Team."					

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$2,366,660	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$169,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$8,794,624	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current salaries		\$472,000	CE	GN	

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	

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$4,447,615	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$259,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$4,000,000	CE		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$9,216	S	GN	
Restore funding for current expenses		\$52,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$126,000	S	GN	

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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$150,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$50,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$100,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$5,000	CE	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$9,281	S	GN	
Restore funding for equipment		\$259,000	E	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$302,404	S	GN	
Restore funding for current expenses		\$530,000	CE	GN	
Restore funding for equipment		\$59,000	E	GN	

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

	AMENDMENT			
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	\$30,000	CE	GN	
		POSITION COUNT (+/-) AMOUNT (+/-)	COUNT (+/-) AMOUNT (+/-) EXPENDITURE	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE

PAGE:	62 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 Commission

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$742	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$6,955	S	GN	
Restore funding for current expenses		\$1,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$189,951	S	GN	
Restore funding for current expenses		\$102,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,000,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$13,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$789,000	S	HW	
Restore funding for current expenses		\$14,000	CE	HW	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$786,980	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for equipment		\$31,000	E	HW	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$549,000	CE	GN	

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

DETAILED DESCRIPTION OF	OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,459,686	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
Restore funding for current expenses		\$121,000	CE	GN	
Restore funding for equipment		\$3,220,000	E	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$44,000	CE	GN	
Delete funding for equipment. "Delete proviso: "At least \$10,000 out of equipment shall be appropriated for a storage container to be located at Kalaniana'ole Beach Park."		(\$10,000)	E		Per Dept. Com. 248 (2023), additional funding is not needed.

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$988,187	S	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$456,304	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
Restore funding for current expenses		\$1,480,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$7,000,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
Restore funding for current expenses		\$10,822,000	CE	HW	
Restore funding for equipment		\$20,000	E	HW	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$42,044	S	GN	
Restore funding for current expenses		\$700	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses		\$427,539	CE	GN	

76 of 92	
4/28/2023	
Radiant Cordero	
Dinna Schwiering x85031	
Human Services	
Human Services	
Community Services	
Elderly Affairs	
	4/28/2023 Radiant Cordero Dinna Schwiering x85031 Human Services Human Services Community Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$300,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$225,567	S	GN	
Restore funding for current expenses		\$144,535	CE	GN	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$383,061	S	GN	
Restore funding for current expenses		\$383,061	CE	GN	

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

	FAILED DESCRIPTION OF				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$250,804	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Reduce funding for salaries		(\$52,378)	S	FG	Per Dept. Com. 193 (2023), Decrease funding to reflect FY 2024 (\$52,378) S FG ESG grant amount from HUD. Includes amendment to remove amount of ESG match funding that is budgeted with City funds.
Add funding for salaries		\$1,699	S	FG	Per Dept. Com. 193 (2023), Increase funding to reflect FY 2024 HOPWA grant amount from HUD.
Reduce funding for current expenses		(\$14,824)	CE	FG	Per Dept. Com. 193 (2023),Decrease funding to reflect FY 2024 grant amount from HUD.
Restore funding for current expenses		\$2,211,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$488,157	S	GN	
Restore funding for equipment		\$17,000	E	GN	

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

	DETAILED DESCRIPTION OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$217,770	S	GN	Partial restoration. Funds needed for
					positions can be drawn from vacancy funds
					and PVP account.
Restore funding for current expenses		\$2,000,000	CE	GN	
Delete funding for current expenses. Delete		(\$15,000)	CE	GN	Per Dept. Com. 248 (2023), additional
proviso: "At least \$15,000 out of current					funding is not needed.
expenses shall be appropriated for travel					
expenses for the park rangers program for					
educational and training purposes."					

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

DETAILED DESCRIPTION OF AMENDMENT				
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
	\$1,000,000	S		Partial restoration. Funds needed for positions can be drawn from vacy funds and PVP account. Removing funds for vacant positions listed as "never filled."
	\$1,211,000	CE	GN	
	(\$500,000)	E	GN	
	\$75,000	E	GN	
	COUNT (+/-)	POSITION COUNT (+/-) AMOUNT (+/-) \$1,000,000 \$1,000,000 \$1,211,000 \$1,211,000 (\$500,000) \$500,000)	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE \$1,000,000 \$ \$1,211,000 CE (\$500,000) E	POSITION COUNT (+/-) AMOUNT (+/-) CHARACTER OF EXPENDITURE FUND CODE \$1,000,000 \$ \$ \$ \$1,211,000 CE \$ \$ \$1,211,000 \$ \$ \$ \$1,211,000 \$ \$ \$ \$1,211,000 \$ \$ \$ \$1,211,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

EXECUTIVE OPERATING BUDGET

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,169,839	S	GN	
Reduce funding for current expenses. Amend proviso: "At least \$650,000 out of current expenses shall be appropriated for improvements in parks in Council District 3, including small buildings."		(\$100,000)	CE	GN	
Add funding for current expenses. Add proviso: "At least \$600,000 out of current expenses shall be appropriated for parks improvements in Council District 7, including but not limited to, improvements to Ala Puumalu Community Park service stairs, repairs to Aiea District Park baseball field dugouts, backstop, and perimeter fencing, and establishment of a dog park at Aiea District Park."		\$600,000	CE	GN	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$2,241,754	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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

AMOUNT (+/-) \$2,855,785	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
\$2,855,785	S		
		-	Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account. Removing funds for vacant positions listed as "never filled."
\$176,000	CE	GN	
	\$176,000 \$176,000	\$176,000 CE	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$69,360	S	SV	

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	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$150,000	S	SV	

88 of 92
4/28/2023
Radiant Cordero
Dinna Schwiering x85031
Utilities or Other Enterprises
Mass Transit
Transportation Services
Transportation Rail

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,572,000	S	BT	
Restore funding for current expenses		\$34,085,000	CE	BT	
Restore funding for equipment		\$1,053,000	E	BT	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$700,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$400,000	S		Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.
Restore funding for current expenses		\$127,000	CE	HW	

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$9,594,000	S	BT	
Restore funding for equipment		\$166,000	E	BT	

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
SECTION 15. See attached.					

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.

COUNCIL DISTRICT VIII Councilmember Val A. Okimoto

PAGE:	1 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Emergency Services
ACTIVITY:	Health Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$251,870	S	GN	
Restore funding for current expenses.		\$37,000	CE	GN	

PAGE:	2 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$87,727	S	GN	
Restore funding for current expenses.		\$48,000	CE	GN	
	-				

PAGE:	3 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$3,637,104	S	GN	
Restore funding for current expenses.		\$71,000	CE	GN	

PAGE:	4 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$26,922,820	S	GN	
Restore funding for current expenses.		\$5,000	CE	GN	

PAGE:	5 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$3,366,660	S	GN	
Restore funding for current expenses.		\$169,000	CE	GN	

PAGE:	6 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$9,794,624	S	GN	
Restore funding for current expenses.		\$472,000	CE	GN	

PAGE:	7 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$6,447,615	S	GN	
Restore funding for current expenses.		\$259,000	CE	GN	

PAGE:	8 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses.		\$4,700,000	CE	GN	

PAGE:	9 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$9,216	S	GN	
Restore finding for current expenses.		\$52,000	CE	GN	

PAGE:	10 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Communication Center

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$11,191	S	GN	

PAGE:	11 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$126,000	S	GN	

PAGE:	12 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Mechanic Shop

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$385,495	S	GN	
Restore funding for current expenses.		\$50,000	CE	GN	

PAGE:	13 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$113,856	S	GN	
Restore funding for current expenses.		\$5,000	CE	GN	

PAGE:	14 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Radio Shop

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$9,281	S	GN	
Restore funding for equipment.		\$259,000	E	GN	

PAGE:	15 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$302,404	S	GN	
Restore funding for current expenses.		\$530,000	CE	GN	
Restore funding for equipment.		\$59,000	E	GN	

PAGE:	16 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Planning and Development

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for current expenses.		\$30,000	CE	GN	

PAGE:	17 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Commission

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$742	S	GN	

PAGE:	18 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	City Radio System

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$6,955	S	GN	
Restore funding for current expenses.		\$1,000	CE	GN	

PAGE:	19 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$189,951	S	GN	
Restore funding for current expenses.		\$102,000	CE	GN	

PAGE:	20 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$1,847,910	S	GN	
Restore funding for current expenses.		\$121,000	CE	GN	
Restore funding for equipment.		\$3,220,000	E	GN	

PAGE:	21 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$988,187	S	GN	

PAGE:	22 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$11,609,000	S	HW	
Restore funding for current expenses.		\$10,822,000	CE	HW	
Restore funding for equipment.		\$20,000	E	HW	

PAGE:	23 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$69,360	S	SV	

COUNCIL DISTRICT IX Councilmember Augie Tulba

PAGE:	1 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions for the Office of Economic Revitalization	(8.00)		S		Amendment removes new positions for Planner IV, Planner V, Film Industry Dev Specialist, Admin Specialist I, and Community Relations Specialist I.

2 of 14
4/28/2023
AUGIE TULBA
Marcia x85050; Larie x85053
General Government
Executive
Managing Director
Office of Housing

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions	(2.00)		S		Amendment removes new positions for Planner V and Executive Assistant I.

PAGE:	3 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions	(4.00)		S		Amendment removes new positions for Planner V and Planner VI.

PAGE:	4 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$87,727	S		Amendment restores the original amount requested by the department for salaries

PAGE:	5 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$3,637,104	S		Amendment restores the original amount requested by the department for salaries

PAGE:	6 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$26,922,820	S	GN	Amendment restores the original amount requested by the department for salaries

PAGE:	7 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$3,366,660	S		Amendment restores the original amount requested by the department for salaries

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$9,794,624	S	GN	Amendment restores the original amount requested by the department for salaries

PAGE:	9 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$988,187	S		Amendment restores the original amount requested by the department for salaries

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

PAGE: 10 of 14 4/28/2023 DATE: COUNCILMEMBER: AUGIE TULBA Marcia x85050; Larie x85053 STAFF & PHONE EXT: FUNCTION: Culture-Recreation Parks and Recreation PROGRAM: DEPARTMENT: Parks and Recreation ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$342,606	S		Amendment restores the original amount requested by the department for salaries

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

PAGE: 11 of 14 4/28/2023 DATE: COUNCILMEMBER: AUGIE TULBA Marcia x85050; Larie x85053 STAFF & PHONE EXT: FUNCTION: Culture-Recreation PROGRAM: Parks and Recreation DEPARTMENT: Parks and Recreation ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,437,053	S		Amendment restores the original amount requested by the department for salaries

PAGE:	12 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,169,839	S		Amendment restores the original amount requested by the department for salaries

PAGE:	13 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$2,341,754	S		Amendment restores the original amount requested by the department for salaries

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

PAGE:	14 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$3,855,785	S		Amendment restores the original amount requested by the department for salaries

EXECUTIVE CAPITAL BUDGET AMENDMENTS BILL 12 (2023), CD1 Proposed CD2

April 28, 2023 Councilmembers' Amendments

COUNCIL DISTRICT I Councilmember Andria Tupola

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
New Project	Paakea Road	\$3,000,000	HI
2020083	Mā'ili Community Park	(\$250,000)	GI
2009027	Kaupuni Neighborhood Park	(\$100,000)	GI
New Project	Kalanianaole Beach Park	(\$500,000)	GI

PROGRAM:		Highways and Stre Highways, Streets,		vays		1	DATE:		4/20/2023	•	
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Andria Tur	oola	
PROJECT NUMBE	R:	New Project					STAFF & F	F & PHONE EXT: Treyson Suemori x 85025			
PROJECT TITLE:	ROJECT TITLE: Paakea Road										
						formatting to show o	lescription a	amendments.			
Acquire land, plan,	design, cor	nstruct, inspect and	l provide eq	uipment for improve	ements for I	Paakea Road.					
EXIC								PI	ROPOSED		
EXIS AMOUNT	WORK	JECT AMOUNT AMOUNT	FUND	AMOUNT	WORK	DMENT AMOUNT	FUND CODE	PI AMOUNT	WORK	NEW TOTAL AMOUNT	FUND
			FUND CODE			AMOUNT	FUND CODE HI	AMOUNT		AMOUNT	FUND CODE HI
	WORK PHASE		-	\$500,000	WORK PHASE		CODE	AMOUNT \$500,000	WORK PHASE	AMOUNT \$3,000,000	CODE
	WORK PHASE L		-	\$500,000 \$500,000	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L	AMOUNT	CODE
	WORK PHASE L P		-	\$500,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$500,000 \$500,000	WORK PHASE L P	AMOUNT \$3,000,000 \$0	CODE
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	WORK PHASE L P D C I E		-	\$500,000 \$500,000 \$500,000 \$1,000,000 \$250,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$500,000 \$500,000 \$500,000 \$1,000,000 \$250,000 \$250,000	WORK PHASE L P D C I E	AMOUNT \$3,000,000 \$0 \$0 \$0 \$0 \$0	CODE
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FUNCTION:		Culture - Recreation	n				PAGE:		2	of	4
PROGRAM:		Participant, Specta	tor and Oth	er Recreation			DATE:		4/20/2023		
DEPARTMENT:		Design and Constru	uction				COUNCILM	MEMBER:	Andria Tup	oola	
PROJECT NUMBE	R:	2020083					STAFF & F	HONE EXT:	Treyson S	uemori x 85025	
PROJECT TITLE:		Māʻili Community P	ark								
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FUNCTION: Culture Recreation PAGE: 3 of 4 PROGRAM: 4/20/2023 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: Design and Construction COUNCILMEMBER: Andria Tupola PROJECT NUMBER: 2009027 STAFF & PHONE EXT: Treyson Suemori x 85025 PROJECT TITLE: Kaupuni Neighborhood Park PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. DELETE PROJECT EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$0 \$0 GI \$100,000 Т (\$100,000) GI L L \$20,000 Ρ (\$20,000) Р \$0 Ρ \$0 \$0 \$20,000 D (\$20,000) D \$0 D С С \$0 \$30,000 (\$30,000) \$0 С \$0 \$0 \$10,000 Т (\$10,000) Т Т \$20,000 Е (\$20,000) Е \$0 Е \$0 R R \$0 R \$0 \$0 \$0 Х Х Х А А \$0 А \$0 \$100,000 \$100,000 \$0 \$0 (\$100,000) (\$100,000)

FUNCTION:		Culture Recreation	1				PAGE:		4	of	4
PROGRAM:		Participant, Specta	ator, and Oth	ner Recreation			DATE:		4/20/2023		
DEPARTMENT:		Design and Constr	ruction				COUNCIL	MEMBER:	Andria Tup	ola	
PROJECT NUMBE	ER:	New Project					STAFF & F	HONE EXT:	Treyson Si	uemori x 85025	
PROJECT TITLE:		Kalanianaole Beac	h Park								
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show c	lescription a	amendments.			
Acquire land, plan,	<u>, design, co</u> i	nstruct, inspect, and	<u>d provide eq</u>	uipment for a parki	ng lot at Kal	lanianaole Beach P	ark in Waiʻa	anae.			
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COUNCIL DISTRICT II Councilmember Matt Weyer

Summary of Amendments Executive Capital Budget Bill12 (2023), CD1

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
XXXX	Hau'ula Community Park	(\$145,000)	GI
	Wahiawa District Park	(\$129,999)	GI
2022110	Haleiwa Beach Canoe Halau		
	Haleiwa Ali'l Beach Park	\$30,000	GI
	Haleiwa Beach Park Add Language: <u>, and other park</u>		
	improvements.		
	Ka'a'awa Beach Park	\$50,000	GI
	Kahalu'u Regional Park Soil Study	\$70,000	GI
	Kupuohi Neighborhood Park	\$90,999	GI
	"Mits" Mitsuo Shito Waikele Neighborhood Park: Add language: _		
	and other park improvements.		
	Swanzy Beach Park	\$34,001	GI

FUNCTION: Culture - Recreation PAGE: of 10 1 PROGRAM: 4/28/2023 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: Matt Weyer Design and Construction COUNCILMEMBER: PROJECT NUMBER: STAFF & PHONE EXT: Ryan Kobayashi x85037 PROJECT TITLE: HAU'ULA COMMUNITY PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. DELETE project. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$145,000 L (\$145,000) GI \$0 L \$0 GI L Ρ \$0 \$1,000 (\$1,000) Р \$0 Р D \$0 \$1,000 (\$1,000) D \$0 D С \$70,000 (\$70,000) С \$0 С \$0 \$1,000 Т (\$1,000) Т \$0 Т \$0 \$50,000 Е (\$50,000) Е \$0 Е \$0 R R \$0 \$0 R \$22,000 Х (\$22,000) Х \$0 Х \$0 А \$0 А \$0 А \$145,000 \$145,000 (\$145,000) (\$145,000) \$0 \$0

FUNCTION:		Culture - Recreation	n				PAGE:		2	of	10
PROGRAM:		Participant, Specta	tor, and Otl	her Recreation			DATE:		4/28/2023	-	
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Matt Weye	er	
PROJECT NUMBE	ER:	2022110					STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		HALEIWA BEACH	CANOE H	ALAU							
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FUNCTION: Culture - Recreation PAGE: 3 of 10 PROGRAM: 4/28/2023 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: Matt Weyer Design and Construction COUNCILMEMBER: PROJECT NUMBER: 2016081 STAFF & PHONE EXT: Ryan Kobayashi x85037 PROJECT TITLE: WAHIAWA DISTRICT PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. DELETE project EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$129,999 L (\$129,999) GI \$0 L \$0 GI L Ρ \$0 \$1,500 (\$1,500) Р \$0 Р D \$0 \$1,500 (\$1,500) D \$0 D \$15,500 С (\$15,500) С \$0 С \$0 \$1,500 1 (\$1,500) Т \$0 Т \$0 \$102,000 Е Е \$0 Е \$0 (\$102,000) R R \$0 \$0 R \$7,999 Х (\$7,999) Х \$0 Х \$0 А \$0 А \$0 А \$129,999 \$129,999 (\$129,999) (\$129,999) \$0 \$0

FUNCTION: Culture -Recreation PAGE: of 10 4 PROGRAM: 4/28/2023 Participant, Spectator and Other Recreation DATE: DEPARTMENT: Design and Construction COUNCILMEMBER: Matt Weyer PROJECT NUMBER: STAFF & PHONE EXT: Ryan Kobayashi x85037 PROJECT TITLE: HALEIWA ALI'I BEACH PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan, design, inspect, construct, and provide equipment for improvements to include replacing telephone poles being used as barriers around the perimeter of Haleiwa Ali'i Beach Park, and other park improvements. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE L \$30,000 GI \$0 L \$30,000 GI L Р \$0 \$1,000 Р \$1,000 Р \$0 D \$1,000 D \$1,000 D С \$3,000 С \$3,000 С \$0 Т \$1,000 Т \$1,000 Т \$0 Е \$20,000 Е \$20,000 Е \$0 R R \$0 \$0 R Х \$4,000 Х \$4,000 Х \$0 А А \$0 А \$0 \$0 \$30,000 \$30,000 \$30,000 \$0 \$30,000

FUNCTION: Culture - Recreation PAGE: of 5 10 PROGRAM: 4/28/2023 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: Design and Construction COUNCILMEMBER: Matt Weyer PROJECT NUMBER: STAFF & PHONE EXT: Ryan Kobayashi x85037 PROJECT TITLE: KA'A'AWA BEACH PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan, design, construct, inspect and provide equipment for park improvements to include picnic tables and replacement of telephone pole barriers as needed. Provided that picnic tables are replaced and/or installed before the repair or replacement of the telephone pole barriers, and other park improvements. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE L \$50,000 GI \$0 L \$50,000 GI L Р \$0 \$1,000 Р \$1,000 Р \$0 D \$1,000 D \$1,000 D С \$7,000 С \$7,000 С \$0 Т \$1,000 Т \$1,000 Т \$0 Е Е Е \$0 \$40,000 \$40,000 R \$0 R \$0 R Х Х \$0 Х \$0 А \$0 А \$0 А \$0 \$50,000 \$50,000 \$0 \$50,000 \$50,000

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PROJECT NUMBER: STAFF & PHONE EXT: Ryan Kobayashi x85037 PROJECT TITLE: MITIGATIVE IMPROVEMENTS AT KAHALU'U REGIONAL PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Conduct a soil study and and produce a report to assess and determine how to rectify, remediate, or otherwise improve the drainage of the soil at Kahalu'u Regional Park. Soil s should identify the type of soil(s) that are present at the park and their drainage capacity. Report should include a remediation/miligation plan to correct, replace, or supplement t soil present at the park to prevent sinking, and divoting in the field through normal park useage. The corrective action proposed in the plan should last an estimated 20 or more y Report shall include cost estimates for the remediative/mitigative action proposed in the report. Shall also include other park improvements. EXISTING PROJECT AMOUNT AMOUNT FUND AMOUNT FUND AMOUNT FUND AMOUNT FUND AMOUNT FUND L L \$70,000 GI \$0 L \$70,000 P \$50,000 P \$20,000 P \$0 \$0 \$0 \$0 \$0 D \$20,000 P \$20,000 P \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PROGRAM:		Participant, Specta	tor and Oth	er Recreation			DATE:		4/28/2023		
PROJECT TITLE: MITIGATIVE IMPROVEMENTS AT KAHALU'U REGIONAL PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Conduct a soil study and and produce a report to assess and determine how to rectify, remediate, or otherwise improve the drainage of the soil at Kahalu'u Regional Park. Soil s shoul identify the type of soil(s) that are present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement t soil present at the park to prevent sinking, and divoting in the field through normal park useage. The corrective action proposed in the plan should last an estimated 20 or more y Report shall include cost estimates for the remediative/mitigative action proposed in the report. Shall also include other park improvements. EXISTING PROJECT AMOUNT FUND CODE S0 L \$70,000 E \$0 C \$0 <	DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Matt Weye	er	
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Conduct a soil study and and produce a report to assess and determine how to rectify, remediate, or otherwise improve the drainage of the soil at Kahalu'u Regional Park. Soil soil is that are present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement to soil present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement to soil present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement to soil present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement to soil present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement to soil present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement to soil present at the park and divoting in the field through normal park useage. The corrective action proposed in the plan should last an estimated 20 or more y Report shall include cost estimates for the remediative/mitigative action proposed in the report. Shall also include other park improvements. EXISTING PROJECT AMOUNT PROPOSED NEW TOTAL AMOUNT WORk AMOUNT FUND AMOUNT WORk AMOUNT PHASE AMOUNT VORk AMOUNT VORk AMOUNT FUND Corrective action proposed in the report. State plan to plan to plan to plan to plan to	PROJECT NUMB	ER:						STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
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		Culture - Recreation	n				PAGE:		7	of	10
PROGRAM:		Participant, Specta	ator and Oth	er Recreation			DATE:		4/28/2023	•	
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Matt Weye	er	
PROJECT NUMB	BER:						STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:	:	KUPUOHI NEIGHI	BORHOOD	PARK						-	
PROJECT DESC	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show c	description a	amendments.			
Plan, design, con	struct, inspe	ct, and provide equi	pment for a	parking lot at Kupu	iohi Neighb	orhood Park and otl	her park im	provements.			
	•	· · ·			· ·						
EXI	ISTING PRC	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
	WORK		FUND	AMOUNT	WORK		FUND		WORK		FUND
EXI AMOUNT		JECT AMOUNT AMOUNT	FUND CODE	AMOUNT		AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L			AMOUNT \$0	WORK PHASE L	AMOUNT \$90,999	
	WORK PHASE L P			\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$90,999 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000	WORK PHASE L P D	AMOUNT \$90,999 \$0 \$0	CODE
	WORK PHASE L P			\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$90,999 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000	WORK PHASE L P D	AMOUNT \$90,999 \$0 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000 \$40,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$40,000	WORK PHASE L P D	AMOUNT \$90,999 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$1,000 \$1,000 \$40,000 \$1,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$40,000 \$1,000	WORK PHASE L P D C I	AMOUNT \$90,999 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E			\$1,000 \$1,000 \$40,000 \$1,000	WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$40,000 \$1,000 \$43,000	WORK PHASE L P D C C I E	AMOUNT \$90,999 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R			\$1,000 \$1,000 \$40,000 \$1,000 \$43,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$40,000 \$1,000 \$43,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$90,999 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E E R X A		CODE	\$1,000 \$1,000 \$40,000 \$1,000 \$43,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$40,000 \$1,000 \$43,000 \$43,000 \$0 \$4,999	WORK PHASE D C I E R X	AMOUNT \$90,999 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreation	on				PAGE:		8	of	10
PROGRAM:		Participant, Specta	ator and Oth	er Recreation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Matt Weye	er	
PROJECT NUMBE	ER:						STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		SWANZY BEACH	PARK								
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show c	lescription a	amendments.			
Plan, design, inspe	ect, construc	t, and provide equi	ipment for v	arious park improve	ements at S	wanzy Beach Park	and other p	ark improvements.			
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	WORK	JECT AMOUNT AMOUNT	FUND	AMOUNT	WORK	DMENT	FUND	PI	WORK	NEW TOTAL	FUND
			FUND CODE	AMOUNT		AMOUNT	FUND CODE GI	AMOUNT		AMOUNT	FUND CODE GI
	WORK PHASE				WORK PHASE		CODE	AMOUNT \$0	WORK PHASE		CODE
	WORK PHASE L			AMOUNT \$1,000 \$1,000	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L	AMOUNT \$34,001	CODE
	WORK PHASE L P			\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$34,001 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000	WORK PHASE L P D	AMOUNT \$34,001 \$0 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000 \$2,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$2,000	WORK PHASE L P D C	AMOUNT \$34,001 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$1,000 \$1,000 \$2,000 \$1,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$2,000 \$1,000	WORK PHASE L P D C I	AMOUNT \$34,001 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E			\$1,000 \$1,000 \$2,000 \$1,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$2,000 \$1,000 \$24,001	WORK PHASE L P D C I E	AMOUNT \$34,001 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C C I E R			\$1,000 \$1,000 \$2,000 \$1,000 \$24,001	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$2,000 \$1,000 \$24,001 \$0	WORK PHASE P D C I E R	AMOUNT \$34,001 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C I E R R X A			\$1,000 \$1,000 \$2,000 \$1,000 \$24,001	WORK PHASE P D C C I E R X	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$2,000 \$1,000 \$24,001 \$24,001 \$0 \$5,000	WORK PHASE D C I E R X	AMOUNT \$34,001 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

		Culture - Recreatio	n				PAGE:		9	of	10
PROGRAM:		Participant, Specta	tor and Oth	er Recreation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constru	uction				COUNCIL	MEMBER:	Matt Weye	r	
PROJECT NUMB	ER:						STAFF & I	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		MITSUO "MITS" SI	HITO WAIK	ELE NEIGHBORHO	OD PARK	•					
PROJECT DESC	RIPTION AM	IENDMENTS (Use i	if adding ne	w language): Use F	amseyer fo	ormatting to show de	scription ar	nendments.			
EX	ISTING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EX	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK		
	WORK			AMOUNT \$1,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$75,000	CODE
	WORK PHASE L P			\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$75,000 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000	WORK PHASE L P D	AMOUNT \$75,000 \$0 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000 \$20,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$20,000	WORK PHASE L P D	AMOUNT \$75,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$1,000 \$1,000 \$20,000 \$1,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$20,000 \$1,000	WORK PHASE L P D C I	AMOUNT \$75,000 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E			\$1,000 \$1,000 \$20,000 \$1,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$20,000 \$1,000 \$25,000	WORK PHASE L P D C C I E	AMOUNT \$75,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R			\$1,000 \$1,000 \$20,000 \$1,000 \$25,000	WORK PHASE P D C I E R	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$20,000 \$1,000 \$25,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C C I E R R X A			\$1,000 \$1,000 \$20,000 \$1,000 \$25,000	WORK PHASE L P D C I E R R X	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$20,000 \$1,000 \$25,000 \$0 \$27,000	WORK PHASE P C C I E R X	AMOUNT \$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreation	n				PAGE:		10	of	10
PROGRAM:		Participant, Spectat	tor and Oth	er Recreation			DATE:		4/28/2023	_	
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Matt Weye	er	
PROJECT NUMB	BER:						STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		HALE'IWA BEACH	I PARK			•					
PROJECT DESC	RIPTION AM	ENDMENTS (Use i	if adding ne	w language): Use F	amseyer fo	ormatting to show de	escription ar	nendments.			
EX	ISTING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXI	ISTING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK		
	WORK			AMOUNT \$1,000	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$150,000	CODE
	WORK PHASE L P			\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$150,000 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000	WORK PHASE L P D	AMOUNT \$150,000 \$0 \$0	CODE
	WORK PHASE L P D			\$1,000 \$1,000 \$50,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$50,000	WORK PHASE L P D	AMOUNT \$150,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$1,000 \$1,000 \$50,000 \$1,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$50,000 \$1,000	WORK PHASE L P D C I	AMOUNT \$150,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E			\$1,000 \$1,000 \$50,000 \$1,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$50,000 \$1,000 \$75,000	WORK PHASE L P D C I E	AMOUNT \$150,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R			\$1,000 \$1,000 \$50,000 \$1,000 \$75,000	WORK PHASE P D C I E R	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$50,000 \$1,000 \$75,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C C I E R R X A			\$1,000 \$1,000 \$50,000 \$1,000 \$75,000	WORK PHASE L P D C I E R R X	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$50,000 \$1,000 \$75,000 \$0 \$22,000	WORK PHASE L P C C I E R R X	AMOUNT \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

COUNCIL DISTRICT III Councilmember Esther Kiaʻāina

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1	AFFORDABLE HOUSING	\$65,000,000	GI
	KALAMA BEACH PARK	(\$499,000)	GI
3	HOOMALUHIA BOTANICAL GARDEN	(\$3,965,000)	GI
		\$3,965,000	GN
4	KAILUA BOAT RAMP	(\$750,000)	GI
		\$750,000	GN

FUNCTION:		Human Services					PAGE:		1	of	4
PROGRAM:		Human Services					DATE:		4/27/2023	- 	
DEPARTMENT:		Land Management					COUNCILI	MEMBER:	KIA'ĀINA		
PROJECT NUMBE	R:	2020004					STAFF & F	PHONE EXT:	Gloria Palı	ma x85093	
PROJECT TITLE:		AFFORDABLE HO	USING								
PROJECT DESCR	RIPTION AM	IENDMENTS (Use i	f adding ne	ew language): Use l	Ramseyer f	ormatting to show d	lescription a	amendments.			
and which may inc 1. mixed-income h 2. mixed-use proje	lude the cos ousing proje cts, which n	sts of developing, co ects; or nay combine low- ar	onstructing, nd moderat	and providing: e-income affordable	e housing o	rovements, which m r mixed-income hou: ousing, to the extent	sing with g	overnmental, educa	-		
EXIS		JECT AMOUNT			AMENI	OMENT		PI	ROPOSED	NEW TOTAL	
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT \$50,000,000	WORK		-		WORK		-
AMOUNT	WORK	AMOUNT	CODE		WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
AMOUNT	WORK PHASE L	AMOUNT	CODE	\$50,000,000	WORK PHASE L	AMOUNT	CODE	AMOUNT \$50,000,000	WORK PHASE L	AMOUNT \$65,000,000	CODE
AMOUNT	WORK PHASE L P	AMOUNT	CODE	\$50,000,000 \$1,500,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000	WORK PHASE L P	AMOUNT \$65,000,000 \$0	CODE
AMOUNT	WORK PHASE L P D	AMOUNT	CODE	\$50,000,000 \$1,500,000 \$2,500,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000 \$2,500,000	WORK PHASE L P D	AMOUNT \$65,000,000 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D	AMOUNT	CODE	\$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000	WORK PHASE L P D	AMOUNT \$65,000,000 \$0 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D C I	AMOUNT	CODE	\$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000 \$500,000	WORK PHASE L P D C I	AMOUNT \$65,000,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D C C I E	AMOUNT	CODE	\$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000 \$500,000 \$0	WORK PHASE L P D C C I E	AMOUNT \$65,000,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D C C I E R	AMOUNT	CODE	\$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000 \$500,000 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$65,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D C C I E R R X	AMOUNT	CODE	\$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$50,000,000 \$1,500,000 \$2,500,000 \$10,500,000 \$500,000 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$65,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture-Recreation					PAGE:		2	of	4
PROGRAM:		Participant, Specta	tor, and Ot	her Recreation			DATE:		4/27/2023		
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	KIA'ĀINA		
PROJECT NUMBE	R:						STAFF & I	PHONE EXT:	Jaren McC	Cartney x85016	
PROJECT TITLE:		KALAMA BEACH F	PARK								
PROJECT DESCR	CT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramse project.					formatting to show d	lescription a	amendments.			
Delete project.											
				I				I			
EXIS		JECT AMOUNT				DMENT		P		NEW TOTAL	
EXIS	TING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMEN WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK		
	WORK	AMOUNT	CODE	AMOUNT (\$1,000)	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
AMOUNT	WORK PHASE L	AMOUNT	CODE		WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$0	CODE
AMOUNT \$1,000	WORK PHASE L P	AMOUNT	CODE	(\$1,000)	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0	WORK PHASE L P	AMOUNT \$0 \$0	CODE
AMOUNT \$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	(\$1,000) (\$1,000)	WORK PHASE L P D C	AMOUNT	CODE	AMOUNT \$0 \$0 \$0	WORK PHASE L P D	AMOUNT \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$1,000 \$496,000	WORK PHASE L P D	AMOUNT	CODE	(\$1,000) (\$1,000) (\$496,000)	WORK PHASE L P D C	AMOUNT	CODE	AMOUNT \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D	AMOUNT \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$1,000 \$496,000	WORK PHASE L P D C I	AMOUNT	CODE	(\$1,000) (\$1,000) (\$496,000)	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C I	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$1,000 \$496,000	WORK PHASE L P D C I E	AMOUNT	CODE	(\$1,000) (\$1,000) (\$496,000)	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$1,000 \$496,000	WORK PHASE D C I E R	AMOUNT	CODE	(\$1,000) (\$1,000) (\$496,000)	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$1,000 \$496,000	WORK PHASE P D C I E R X	AMOUNT	CODE	(\$1,000) (\$1,000) (\$496,000)	WORK PHASE L P D C I E R R X A	AMOUNT	GI	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

		Culture-Recreation				PAGE:		3	of	4	
PROGRAM:		Participation, Spectator, and Other Recreation					DATE:		4/27/2023	-	
DEPARTMENT:		Design and Construction					COUNCIL	MEMBER:	KIA'ĀINA		
PROJECT NUMBE	R:	2013084					STAFF & F	PHONE EXT: Gloria Palma x85093			
PROJECT TITLE:		HOOMALUHIA BOTANICAL GARDEN									
ROJECT DESCR	IPTION AM	ENDMENTS (Use if	f adding ne	w language): Use F	Ramseyer fo	ormatting to show de	escription a	mendments.			
EXIS				1	AMENI	DMENT		P	ROPOSED		
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUNE
	WORK			AMOUNT	WORK				WORK		-
	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	COD GI
AMOUNT	WORK PHASE L P	AMOUNT	CODE		WORK PHASE L	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0	WORK PHASE L	AMOUNT \$0	COD GI
AMOUNT \$50,000	WORK PHASE L P D	AMOUNT	CODE	\$0	WORK PHASE L P	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000	WORK PHASE L P	AMOUNT \$0 \$3,965,000	COD GI
AMOUNT \$50,000 \$1,050,000	WORK PHASE L P D	AMOUNT	CODE	\$0 \$0	WORK PHASE L P D	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000 \$1,050,000	WORK PHASE L P D	AMOUNT \$0 \$3,965,000 \$0	COD GI
AMOUNT \$50,000 \$1,050,000	WORK PHASE L P D	AMOUNT	CODE	\$0 \$0	WORK PHASE L P D	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000 \$1,050,000 \$2,865,000	WORK PHASE L P D	AMOUNT \$0 \$3,965,000 \$0 \$0	COD GI
AMOUNT \$50,000 \$1,050,000	WORK PHASE L P D C I	AMOUNT	CODE	\$0 \$0	WORK PHASE L P D C I	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000 \$1,050,000 \$2,865,000 \$0	WORK PHASE L P D C I	AMOUNT \$0 \$3,965,000 \$0 \$0 \$0	COD GI
AMOUNT \$50,000 \$1,050,000	WORK PHASE P D C I E	AMOUNT	CODE	\$0 \$0	WORK PHASE L P D C I E	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000 \$1,050,000 \$2,865,000 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$0 \$3,965,000 \$0 \$0 \$0 \$0 \$0	COD
AMOUNT \$50,000 \$1,050,000	WORK PHASE P D C I E R	AMOUNT	CODE	\$0 \$0	WORK PHASE D C I E R	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000 \$1,050,000 \$2,865,000 \$0 \$0 \$0 \$0	WORK PHASE D C I E R	AMOUNT \$0 \$3,965,000 \$0 \$0 \$0 \$0 \$0 \$0	COD GI
AMOUNT \$50,000 \$1,050,000	WORK PHASE D C I E R X A	AMOUNT	CODE	\$0 \$0	WORK PHASE P D C C I E R X	AMOUNT (\$3,965,000)	CODE GI	AMOUNT \$0 \$50,000 \$1,050,000 \$2,865,000 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE P D C C I E R X	AMOUNT \$0 \$3,965,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	COD GI

FUNCTION: Culture-Recreation PAGE: of 4 4 PROGRAM: Participation, Spectator, and Other Recreation DATE: 4/27/2023 DEPARTMENT: KIA'ĀINA **Design and Construction** COUNCILMEMBER: PROJECT NUMBER: Gloria Palma x85093 2020079 STAFF & PHONE EXT: PROJECT TITLE: KAILUA BEACH PARK BOAT RAMP PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Note: This project proposes to use a portion of the 8.34% of TAT required by Ordinance 21-33 sec 8A-1.1(3) to be used to mitigate the impacts of visitors on public facilities and natural resources, including the restoration, operations, and maintenance of beaches and parks for this project. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$750,000 GI L (\$750,000) GI \$0 L \$0 GI L Р Р \$750,000 GN \$0 Р \$750,000 GN \$750,000 D \$0 D \$750,000 D \$0 С С \$0 С \$0 Т \$0 Т \$0 \$0 Е Е \$0 Е R R \$0 R \$0 Х Х \$0 Х \$0 \$0 \$0 А А А \$750,000 \$750,000 \$750,000 \$0 \$0 \$750.000

COUNCIL DISTRICT IV Councilmember Tommy Waters

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	Koko Head Stairs	\$140,000	GI
2	Ala Wai Neighborhood Park Canoe Halau Improvments	\$400,000	GI
3	Bridge Rehabilitation at Various Locations	\$0	GI
4	Kahala Community Park Improvements	\$100,000	GI
5	Makalei Beach Park Seawall	\$500,000	GI

FUNCTION: Culture-Recreation PAGE: of 1 5 PROGRAM: Participant, Spectator And Other Recreation DATE: 4/28/2023 DEPARTMENT: Design and Construction COUNCILMEMBER: Waters PROJECT NUMBER: 2020083 STAFF & PHONE EXT: April Coloretti 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 WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE CODE PHASE CODE \$0 \$0 L L Ρ \$1,000 Ρ \$1,000 GI \$1,000 Ρ \$1,000 GI D \$1,000 D \$1,000 GI \$1,000 D \$1,000 GI С С \$137,000 \$137,000 GI \$137,000 С \$137,000 GI Т \$1,000 1 \$1,000 GI \$1,000 Т \$1,000 GI Е Е \$0 Е \$0 R R \$0 R \$0 \$0 Х Х \$0 Х А А \$0 А \$0 \$0 \$0 \$140,000 \$140,000 \$140,000 \$140,000

FUNCTION:		Culture-Recreation					PAGE:		2	of	5
PROGRAM:		Participant, Specta	tor And Oth	ner Recreation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Waters		
PROJECT NUMBE	R:						STAFF & F	PHONE EXT:	April Color	etti X85046	
PROJECT TITLE:		Ala Wai Neighborh	ood Park C	anoe Halau							
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	lescription a	amendments.			
				e halau including me	easures to s	afeguard the histori	<u>c canoe Ma</u>	alia such as improve	ed fencing a	and security gates, i	mproved
lighting, and install	ation of a se	ecurity camera syst	em.								
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
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FUNCTION:		Highways and Stre	ets				PAGE:		3	of	5
PROGRAM:		Bridges, Viaducts,	and Grade	Separation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constru	uction	·			COUNCILI	MEMBER:	Waters		
PROJECT NUMBE	R:	1998520					STAFF & F	PHONE EXT:	April Color	retti X85046	
PROJECT TITLE:		Bridge Rehabilitation	on at Variou	us Locations					•		
PROJECT DESCR	IPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	lescription a	amendments.			
Plan, design, const	ruct, and in	spect bridge improv	vements at	various locations[.]	including, b	out not limited to, Ke	ahole Stree	et Bridge.			
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FUNCTION:		Culture-Recreation]	PAGE:		4	of	5
PROGRAM:		Participant, Specta		ner Recreation		1	DATE:		4/28/2023		
DEPARTMENT:		Design and Constr					COUNCILI	MEMBER:	Waters		
PROJECT NUMBE	ER:					1		PHONE EXT:		etti X85046	
PROJECT TITLE:		Kahala Community	/ Park Impr	ovements				-			
PROJECT DESCR		MENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show c	description a	amendments.			
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FUNCTION:		Culture-Recreation	1				PAGE:		5	of	5
PROGRAM:		Participant, Specta	ator And Oth	ner Recreation			DATE:		4/28/2023	-	
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Waters		
PROJECT NUMB	ER:						STAFF & F	PHONE EXT:	April Color	etti X85046	
PROJECT TITLE:		Makalei Beach Pa	rk Seawall I	mprovements		-					
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	formatting to show c	lescription a	amendments.			
Plan, design, cons	struct, and ir	spect repairs and in	mprovemen	ts to Makalei Beach	n Park seav	vall. No funds can b	e expended	unless the State of	f Hawaii pro	ovides matching fund	ds.
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COUNCIL DISTRICT VI Councilmember Tyler Dos Santos-Tam

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
2012077	Civic Center Parking Structure - Reconstruction	(\$5,500,000)	GI
2020072	Municipal Parking Facilities Improvement	(\$250,000)	HI
2010030	Traffic Engineering Devices at Various Locations	\$0	
1999312	Traffic Signals at Various Locations	\$150,000	HI
2000101	Flood Control Improvements at Various Locations	\$0	
New Project			
Proposal	Crosswalk Installation at Various Locations	\$100,000	HI
New Project			
Proposal	Kanoa Street Improvements	\$300,000	GI
2001154	Rock Slide Potential Inspections and Mitigative		
	Improvements	\$0	
New Project			
Proposal	Complete Streets-Kalihi	\$1,000,000	
New Project			
Proposal	Pedestrian Crossing Beacons	\$450,000	GI
New Project			
Proposal	Sidewalk Expansion	\$250,000	GI
2019026	Intermodal Connectivity Improvements	(\$2,000,000)	GI
2000052	Drainage Improvements at Various Locations	\$0	
New Project			
Proposal	Kakaako Land Aquisition	\$9,900,000	GI
2007054	Department of Parks and Recreation NPDES Small		
	MS4 Permit Program	(\$1,152,000)	GI
2024071	Playcourts at Various Parks-New	\$0	
New Project			
Proposal	Comfort Stations at Various Parks	\$250,000	GI
2014076	Blaisdell Center Redevelopment	(\$1,890,000)	GI
2001053	Golf Course Improvements	(\$608,000)	GI
2001116	Bus Stop ADA Access and Site Improvements	\$0	

FUNCTION:		General Governme	ent				PAGE:		1	of	20
PROGRAM:		Public Facilities - A	dditions ar	d Improvements			DATE:		4/28/2023	-	
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	2012077					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Civic Center Parkir	ng Structure	e - Reconstruction							
			Ť								
PROJECT DESCR		IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer 1	formatting to show c	lescription a	amendments.			
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FUNCTION:		General Governme	ent				PAGE:		2	of	20
PROGRAM:		Public Facilities - A	dditions an	d Improvements			DATE:		4/28/2023	'	
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	2020072					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Municipal Parking I	Facilities Im	nprovement		-					
PROJECT DESCR		IENDMENTS (Use	If adding ne	ew language): Use l	Ramseyer 1	ormatting to show d	escription a	amendments.			
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FUNCTION:		Public Safety□					PAGE:		3	of	20
PROGRAM:		Traffic Improvemer	nts				DATE:		4/28/2023		
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	2010030					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Traffic Engineering	Devices at	t Various Locations		-					
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show c	description a	amendments.			
Design, construct,	and inspect	t for traffic engineeri	ing devices	at various locations	s[+] including	g locations determin	ed through	the Complete Stree	ets planning	process.	
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EXIS	STING PRC	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
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FUNCTION:		Public Safety					PAGE:		4	of	20
PROGRAM:		Traffic Improvemen	its				DATE:		4/28/2023	-	
DEPARTMENT:		Transportation Serv	/ices				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	1999312					STAFF & F	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Traffic Signals at Va	arious Loca	ations		-					
PROJECT DESCR	RIPTION AM	IENDMENTS (Use i	f adding ne	ew language): Use	Ramseyer f	formatting to show d	lescription a	amendments.			
Design, construct, i	inspect and	provide related equ	ipment for	sustainable and res	silient traffic	signal improvemen	nts[.] <u>includi</u>	ng two solar-power	ed radar sp	eed signs in Counci	il District 6
one of which must	be at the in	tersection of Prospe	ect St., Iolar	ni Ave, and Alapai S	Street.						
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EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
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EXIS	WORK	JECT AMOUNT	FUND	AMOUNT	WORK	DMENT	FUND	PI	WORK	NEW TOTAL	-
	WORK PHASE	AMOUNT	CODE	AMOUNT		AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
	WORK	AMOUNT \$706,000	CODE HI	AMOUNT	WORK			AMOUNT \$0	WORK	AMOUNT \$856,000	CODE HI
AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0 \$0	WORK PHASE L	AMOUNT	CODE
AMOUNT \$813,000	WORK PHASE L P	AMOUNT \$706,000	CODE HI	AMOUNT	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$0 \$813,000	WORK PHASE L P	AMOUNT \$856,000 \$2,814,000 \$0	CODE HI
AMOUNT \$813,000 \$2,168,000	WORK PHASE L P D	AMOUNT \$706,000	CODE HI	AMOUNT	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$813,000 \$2,168,000	WORK PHASE L P D	AMOUNT \$856,000 \$2,814,000 \$0 \$0	CODE HI
AMOUNT \$813,000 \$2,168,000 \$538,000	WORK PHASE L P D	AMOUNT \$706,000	CODE HI		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$813,000 \$2,168,000 \$538,000	WORK PHASE L P D	AMOUNT \$856,000 \$2,814,000 \$0 \$0 \$0	CODE HI
AMOUNT \$813,000 \$2,168,000	WORK PHASE L P D C I	AMOUNT \$706,000	CODE HI	AMOUNT	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$0 \$813,000 \$2,168,000	WORK PHASE L P D C I	AMOUNT \$856,000 \$2,814,000 \$0 \$0 \$0 \$0 \$0	CODE HI
AMOUNT \$813,000 \$2,168,000 \$538,000	WORK PHASE P D C I E R	AMOUNT \$706,000	CODE HI		WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$0 \$813,000 \$2,168,000 \$538,000 \$151,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$856,000 \$2,814,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI
AMOUNT \$813,000 \$2,168,000 \$538,000	WORK PHASE L P D C I E	AMOUNT \$706,000	CODE HI		WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$813,000 \$2,168,000 \$538,000 \$151,000	WORK PHASE L P D C C I E	AMOUNT \$856,000 \$2,814,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI
AMOUNT \$813,000 \$2,168,000 \$538,000	WORK PHASE P D C I E R X	AMOUNT \$706,000	CODE HI		WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$813,000 \$2,168,000 \$538,000 \$151,000 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$856,000 \$2,814,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI

		Public Safety					PAGE:		5	of	20
PROGRAM:		Flood Control					DATE:		4/28/2023	-	
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	2000101					STAFF & F	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Flood Control Impro	ovements a	t Various Locations	5						
PROJECT DESCR	RIPTION AM	IENDMENTS (Use i	if adding ne	ew language): Use	Ramseyer f	formatting to show o	lescription a	amendments.			
lood control improv	vements at	<u>Kalihi Street near 1:</u>	240 Gulick	Avenue, and flood of	<u>control imp</u>	rovements in Kalihi	<u>Valley.</u>				
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT	WORK				WORK		-
AMOUNT	WORK	AMOUNT	CODE	AMOUNT	WORK			AMOUNT	WORK	AMOUNT	CODE
AMOUNT \$10,000	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L			AMOUNT \$10,000	WORK PHASE L	AMOUNT \$4,030,000	CODE
AMOUNT \$10,000 \$10,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT	WORK PHASE L P			AMOUNT \$10,000 \$10,000	WORK PHASE L P	AMOUNT \$4,030,000 \$0	CODE
AMOUNT \$10,000 \$10,000 \$10,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D			AMOUNT \$10,000 \$10,000 \$10,000	WORK PHASE L P D	AMOUNT \$4,030,000 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D			AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000	WORK PHASE L P D	AMOUNT \$4,030,000 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C I			AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000 \$500,000	WORK PHASE L P D C I	AMOUNT \$4,030,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C I E			AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000 \$500,000 \$0	WORK PHASE L P D C I E	AMOUNT \$4,030,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000	WORK PHASE L P D C I E R	AMOUNT	CODE	AMOUNT	WORK PHASE D C I E R			AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000 \$500,000 \$0 \$0 \$0	WORK PHASE P D C I E R	AMOUNT \$4,030,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000	WORK PHASE P D C I E R X	AMOUNT	CODE	AMOUNT	WORK PHASE D C I E R X			AMOUNT \$10,000 \$10,000 \$10,000 \$3,500,000 \$500,000 \$0 \$0 \$0 \$0	WORK PHASE P D C C I E R X	AMOUNT \$4,030,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Public Safety					PAGE:		6	of	20
PROGRAM:		Traffic Improvemer	nts				DATE:		4/28/2023	-	
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	ER:	New Project Propo	sal			1	STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Crosswalk Installat	ion at Vario	us Locations							
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show d	lescription a	amendments.			
										and North School St	and at or
near TMK 1-7-017	:006, and th	e installation of a ra	ised crossv	walk/speed table be	tween Gulio	ck Ave and Pahukui	St. and be	tween Gulick Ave a	nd Kealoha	<u>ı St.</u>	
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK		-
	WORK			AMOUNT \$10,000	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$100,000	CODE
	WORK PHASE L P			\$10,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$10,000	WORK PHASE L P	AMOUNT \$100,000 \$0	CODE
	WORK PHASE L P D			\$10,000 \$10,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$10,000	WORK PHASE L P D	AMOUNT \$100,000 \$0 \$0	CODE
	WORK PHASE L P D			\$10,000 \$10,000 \$60,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$10,000 \$60,000	WORK PHASE L P D	AMOUNT \$100,000 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$10,000 \$10,000 \$60,000 \$10,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$10,000 \$60,000 \$10,000	WORK PHASE L P D C I	AMOUNT \$100,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C I E			\$10,000 \$10,000 \$60,000 \$10,000	WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$10,000 \$60,000 \$10,000 \$10,000	WORK PHASE L P D C C I E	AMOUNT \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE P D C I E R			\$10,000 \$10,000 \$60,000 \$10,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$10,000 \$60,000 \$10,000 \$10,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C I E R X A			\$10,000 \$10,000 \$60,000 \$10,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$10,000 \$60,000 \$10,000 \$10,000 \$0 \$0 \$0	WORK PHASE L D C I E R X	AMOUNT \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Public Safety					PAGE:		7	of	20
PROGRAM:		Traffic Improvemer	nts				DATE:		4/28/2023	-	
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	ER:	New Project Propo	sal				STAFF & F	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Kanoa Street Impro	ovements								
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show c	lescription a	amendments.			
Plan, design, cons	truct, inspec	t and provide equip	oment and in	mprovements for Ka	anoa St.						
EXIS		JECT AMOUNT				DMENT		PI		NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK	-	-
	WORK PHASE			AMOUNT \$15,000	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$300,000	CODE
	WORK PHASE L P			\$15,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$15,000	WORK PHASE L P	AMOUNT \$300,000 \$0	CODE
	WORK PHASE L P D			\$15,000 \$125,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$15,000 \$125,000	WORK PHASE L P D	AMOUNT \$300,000 \$0 \$0	CODE
	WORK PHASE L P D			\$15,000 \$125,000 \$150,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$15,000 \$125,000 \$150,000	WORK PHASE L P D	AMOUNT \$300,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$15,000 \$125,000 \$150,000 \$9,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$15,000 \$125,000 \$150,000 \$9,000	WORK PHASE L P D C I	AMOUNT \$300,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E			\$15,000 \$125,000 \$150,000 \$9,000	WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$0 \$15,000 \$125,000 \$150,000 \$9,000 \$1,000	WORK PHASE L P D C C I E	AMOUNT \$300,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R			\$15,000 \$125,000 \$150,000 \$9,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$15,000 \$125,000 \$150,000 \$9,000 \$1,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E R R X A			\$15,000 \$125,000 \$150,000 \$9,000	WORK PHASE L D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$15,000 \$125,000 \$150,000 \$9,000 \$9,000 \$1,000 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Public Safety					PAGE:		8	of	20
PROGRAM:		Other Protection-M	liscellaneou	IS			DATE:		4/28/2023		
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	ER:	2001154					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Rock Slide Potentia	al Inspectio	ns and Mitigative In	nprovement	S					
					÷						
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show o	description a	amendments.			
Acquire land, plan,	, design, cor	nstruct, and inspect	mitigative i	mprovements[-] inc	luding in Ka	alihi Valley.					
	-		-		-	-					
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT	WORK		-		WORK	-	-
AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE		-	AMOUNT	WORK	AMOUNT	CODE
AMOUNT \$605,000	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L		-	AMOUNT \$605,000	WORK PHASE L	AMOUNT \$4,550,000	CODE
AMOUNT \$605,000 \$605,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT	WORK PHASE L P		-	AMOUNT \$605,000 \$605,000	WORK PHASE L P	AMOUNT \$4,550,000 \$0	CODE
AMOUNT \$605,000 \$605,000 \$1,040,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D		-	AMOUNT \$605,000 \$605,000 \$1,040,000	WORK PHASE L P D	AMOUNT \$4,550,000 \$0 \$0	CODE
AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D		-	AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000	WORK PHASE L P D	AMOUNT \$4,550,000 \$0 \$0 \$0	CODE
AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C I		-	AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000 \$700,000	WORK PHASE L P D C I	AMOUNT \$4,550,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C C I E		-	AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000 \$700,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$4,550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000	WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C C I E R		-	AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000 \$700,000 \$0	WORK PHASE L P D C I E	AMOUNT \$4,550,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000	WORK PHASE L P D C I E R R X A	AMOUNT	CODE	AMOUNT	WORK PHASE D C I E R X		-	AMOUNT \$605,000 \$605,000 \$1,040,000 \$1,600,000 \$700,000 \$700,000 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$4,550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Highways and Stre	ets				PAGE:		9	of	20
PROGRAM:		Highways, Streets	And Roadw	vays			DATE:		4/28/2023	-	
DEPARTMENT:		Design and Constr	uction				COUNCILM	/IEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUME	BER:	New Project Propo	sal				STAFF & F	HONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE	:	Complete Streets-	Kalihi								
PROJECT DESC	RIPTION AN	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	formatting to show d	lescription a	mendments.			
										llation of sidewalks,	
								d St. between Liliha	St. and Nu	uuanu Ave and at Lil	<u>liha St.</u>
between Judd St.	and N. Scho	ool St. to create an i	ntegrated n	etwork of streets ar	nd connectiv	vity within communit	ties.				
						_		_		_	
EX	ISTING PRC	JECT AMOUNT			AMENI	DMENT	I	PI	ROPOSED	NEW TOTAL	
EX	ISTING PRC WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT \$250,000	WORK		-		WORK		-
	WORK				WORK PHASE	AMOUNT	-	AMOUNT	WORK	AMOUNT	-
	WORK PHASE L			\$250,000	WORK PHASE L	AMOUNT	-	AMOUNT \$250,000	WORK PHASE L	AMOUNT \$1,000,000	-
	WORK PHASE L P			\$250,000 \$125,000	WORK PHASE L P	AMOUNT	-	AMOUNT \$250,000 \$125,000	WORK PHASE L P	AMOUNT \$1,000,000 \$0	-
	WORK PHASE L P D			\$250,000 \$125,000 \$125,000	WORK PHASE L P D	AMOUNT	-	AMOUNT \$250,000 \$125,000 \$125,000	WORK PHASE L P D	AMOUNT \$1,000,000 \$0 \$0	-
	WORK PHASE L P D			\$250,000 \$125,000 \$125,000 \$250,000	WORK PHASE L P D	AMOUNT	-	AMOUNT \$250,000 \$125,000 \$125,000 \$250,000	WORK PHASE L P D	AMOUNT \$1,000,000 \$0 \$0 \$0	-
	WORK PHASE L P D C I			\$250,000 \$125,000 \$125,000 \$250,000	WORK PHASE L P D C I	AMOUNT	-	AMOUNT \$250,000 \$125,000 \$125,000 \$250,000 \$125,000	WORK PHASE L P D C I	AMOUNT \$1,000,000 \$0 \$0 \$0 \$0 \$0	-
	WORK PHASE L P D C I E			\$250,000 \$125,000 \$125,000 \$250,000	WORK PHASE L P D C C I E	AMOUNT	-	AMOUNT \$250,000 \$125,000 \$125,000 \$250,000 \$125,000 \$0	WORK PHASE L P D C C I E	AMOUNT \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0	-
	WORK PHASE L P D C C I E R			\$250,000 \$125,000 \$125,000 \$250,000 \$125,000	WORK PHASE L P D C C I E R	AMOUNT	-	AMOUNT \$250,000 \$125,000 \$125,000 \$250,000 \$125,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-
	WORK PHASE L P D C C I E E R X A			\$250,000 \$125,000 \$125,000 \$250,000 \$125,000	WORK PHASE L D C I E R X	AMOUNT	-	AMOUNT \$250,000 \$125,000 \$250,000 \$125,000 \$125,000 \$0 \$0 \$0 \$125,000	WORK PHASE L D C I E R X	AMOUNT \$1,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-

FUNCTION:		Highways and Stre	ets				PAGE:		10	of	20
PROGRAM:		Highways, Streets	And Roadw	vays			DATE:		4/28/2023	-	
DEPARTMENT:		Design and Constr	uction				COUNCIL	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMB	ER:	New Project Propo	sal				STAFF & F	HONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Pedestrian Crossin	g Beacons			-					
PROJECT DESCH	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show d	lescription a	amendments.			
Design, construct,	inspect, and	d provide equipmen	t for pedest	rian beacons at or a	around the	intersections of Bate	es St. and N	Juuanu Ave., Pohal	ku St. and M	N. School St., and P	auoa Rd.
and Funchal St.											
			_		_						
EXI	STING PRO			Γ		DMENT		PI	ROPOSED		
EXI	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	WORK	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT		AMOUNT			WORK	AMOUNT	-
	WORK			AMOUNT	WORK		CODE	AMOUNT	WORK		CODE
	WORK PHASE L			AMOUNT 	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$450,000	CODE
	WORK PHASE L P				WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$0	WORK PHASE L P	AMOUNT \$450,000 \$0	CODE
	WORK PHASE L P D			\$50,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$50,000	WORK PHASE L P D	AMOUNT \$450,000 \$0 \$0	CODE
	WORK PHASE L P D			\$50,000 \$250,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$50,000 \$250,000	WORK PHASE L P D	AMOUNT \$450,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$50,000 \$250,000 \$100,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$250,000 \$100,000	WORK PHASE L P D C I	AMOUNT \$450,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E			\$50,000 \$250,000 \$100,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$250,000 \$100,000 \$50,000	WORK PHASE L P D C I E	AMOUNT \$450,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R			\$50,000 \$250,000 \$100,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$250,000 \$100,000 \$50,000 \$0	WORK PHASE D C I E R	AMOUNT \$450,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R R X A			\$50,000 \$250,000 \$100,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$0 \$50,000 \$250,000 \$100,000 \$50,000 \$50,000 \$0 \$0	WORK PHASE P D C I E R X	AMOUNT \$450,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Highways and Stre	ets				PAGE:		11	of	20
PROGRAM:		Highways, Streets	And Roadw	/ays			DATE:		4/28/2023	•	
DEPARTMENT:		Facilities Maintena	ince				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	ER:	New Project Propo	sal				STAFF & F	PHONE EXT:		Luzar x85074	
PROJECT TITLE:		Sidewalk Expansio	n			•					
		- -									
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	lescription a	amendments.			
Plan, design, cons	truct, inspec	ct, and provide relat	ted equipme	ent for sidewalk exp	ansion in C	ouncil District 6, in a	accordance	with the Oahu Ped	estrian Safe	<u>ety Plan.</u>	
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	WORK	JECT AMOUNT AMOUNT	FUND	AMOUNT	WORK	DMENT	FUND	PI	WORK	NEW TOTAL	FUND
	WORK PHASE		FUND CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT		AMOUNT	CODE
	WORK PHASE L		-		WORK PHASE L		-	AMOUNT \$0	WORK PHASE L	AMOUNT \$250,000	-
	WORK PHASE L P		-	\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$250,000 \$0	CODE
	WORK PHASE L P D		-	\$1,000 \$1,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0	CODE
	WORK PHASE L P		-	\$1,000 \$1,000 \$200,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000	WORK PHASE L P	AMOUNT \$250,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I		-	\$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE L P D C I	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D		-	\$1,000 \$1,000 \$200,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I		-	\$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE L P D C I	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E		-	\$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000 \$47,000 \$1,000	WORK PHASE L P D C C I E	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R		-	\$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000 \$47,000 \$1,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L D C C I E R X			\$1,000 \$1,000 \$200,000 \$47,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$1,000 \$200,000 \$47,000 \$1,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Highways and Stre	ets				PAGE:		12	of	20
PROGRAM:		Highways, Streets,	and Roady	ways			DATE:		4/28/2023	-	
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	ER:	2019026					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Intermodal Connec	tivity Impro	ovements		•					
				II				1 -			
EXIS		JECT AMOUNT				DMENT	5100	PI		NEW TOTAL	51005
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMEN WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK		-		WORK		-
	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
AMOUNT	WORK PHASE L	AMOUNT \$4,400,000	CODE GI	AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$2,400,000	CODE GI
AMOUNT \$100,000	WORK PHASE L P	AMOUNT \$4,400,000	CODE GI	AMOUNT (\$2,000,000)	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000	WORK PHASE L P	AMOUNT \$2,400,000 \$28,800,000	CODE GI
AMOUNT \$100,000 \$500,000	WORK PHASE L P D	AMOUNT \$4,400,000	CODE GI		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$500,000	WORK PHASE L P D	AMOUNT \$2,400,000 \$28,800,000 \$0	CODE GI
AMOUNT \$100,000 \$500,000 \$28,700,000	WORK PHASE L P D	AMOUNT \$4,400,000	CODE GI		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$500,000 \$26,700,000	WORK PHASE L P D	AMOUNT \$2,400,000 \$28,800,000 \$0 \$0	CODE GI
AMOUNT \$100,000 \$500,000 \$28,700,000	WORK PHASE L P D C I	AMOUNT \$4,400,000	CODE GI		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$500,000 \$26,700,000 \$3,900,000	WORK PHASE L P D C I	AMOUNT \$2,400,000 \$28,800,000 \$0 \$0 \$0	CODE GI
AMOUNT \$100,000 \$500,000 \$28,700,000	WORK PHASE L P D C I E	AMOUNT \$4,400,000	CODE GI		WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$500,000 \$26,700,000 \$3,900,000 \$0	WORK PHASE L P D C I E	AMOUNT \$2,400,000 \$28,800,000 \$0 \$0 \$0 \$0 \$0	CODE GI
AMOUNT \$100,000 \$500,000 \$28,700,000	WORK PHASE L P D C C I E R	AMOUNT \$4,400,000	CODE GI		WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$500,000 \$26,700,000 \$3,900,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$2,400,000 \$28,800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE GI
AMOUNT \$100,000 \$500,000 \$28,700,000	WORK PHASE L P D C I E R X	AMOUNT \$4,400,000	CODE GI		WORK PHASE L P D C I E R R X A	AMOUNT	CODE GI	AMOUNT \$0 \$100,000 \$500,000 \$26,700,000 \$3,900,000 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$2,400,000 \$28,800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE GI

FUNCTION:		Highways and Stree	613				PAGE:		13	of	2
PROGRAM:		Storm Drainage					DATE:		4/28/2023		
DEPARTMENT:		Design and Constru	uction				COUNCIL	/IEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	2000052					STAFF & F	HONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Drainage Improverr	nents at Va	rious Locations		-					
PROJECT DESCR	RIPTION AM	1ENDMENTS (Use i	if adding ne	ew language): Use	Ramseyer f	formatting to show d	lescription a	mendments.			
		TMK 3-3-002:048[<u>-]</u>				<u>or, and Lanninto.</u>					
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	-
	WORK			AMOUNT	WORK				WORK		-
AMOUNT	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE			AMOUNT	WORK	AMOUNT	CODE
AMOUNT \$10,000	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L			AMOUNT \$10,000	WORK PHASE L	AMOUNT \$11,920,000	CODE
AMOUNT \$10,000 \$10,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT	WORK PHASE L P			AMOUNT \$10,000 \$10,000	WORK PHASE L P	AMOUNT \$11,920,000 \$0	CODE
AMOUNT \$10,000 \$10,000 \$2,000,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D			AMOUNT \$10,000 \$10,000 \$2,000,000	WORK PHASE L P D	AMOUNT \$11,920,000 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D			AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000	WORK PHASE L P D	AMOUNT \$11,920,000 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C I			AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000 \$800,000	WORK PHASE L P D C I	AMOUNT \$11,920,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C I E			AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000 \$800,000 \$0	WORK PHASE L P D C C I E	AMOUNT \$11,920,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT	WORK PHASE D C I R			AMOUNT \$10,000 \$10,000 \$2,000,000 \$9,100,000 \$800,000 \$800,000 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$11,920,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FUND CODE HI

FUNCTION:		Human Services					PAGE:		14	of	20
PROGRAM:		Land Management					DATE:		4/28/2023		
DEPARTMENT:		Land Management					COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	New Project Propo	sal				STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Kakaako Land Aqu	uisition								
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	lescription a	amendments.			
Provision of funds	for the aqui	sition of land, plan f	or the deve	lopment of housing	at 560 Hale	ekauwila St., TMK 2	-1-031:008	<u>.</u>			
EXIS		JECT AMOUNT				DMENT		PI		NEW TOTAL	
EXIS AMOUNT	STING PRC WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT \$9,900,000	WORK		-		WORK		-
	WORK PHASE		-		WORK PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
	WORK PHASE L		-		WORK PHASE L	AMOUNT	CODE	AMOUNT \$9,900,000	WORK PHASE L	AMOUNT \$9,900,000	CODE
	WORK PHASE L P		-		WORK PHASE L P	AMOUNT	CODE	AMOUNT \$9,900,000 \$0	WORK PHASE L P	AMOUNT \$9,900,000 \$0	CODE
	WORK PHASE L P D		-		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$9,900,000 \$0 \$0	WORK PHASE L P D	AMOUNT \$9,900,000 \$0 \$0	CODE
	WORK PHASE L P D		-		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$9,900,000 \$0 \$0 \$0	WORK PHASE L P D	AMOUNT \$9,900,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I		-		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0	WORK PHASE L P D C I	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E		-		WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R		-		WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE P D C C I E R X		CODE		WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$9,900,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreatio	n				PAGE:		15	of	20
PROGRAM:		Participant, Specta	tor And Oth	her Recreation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	ER:	2007054					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Department of Parl	ks and Rec	reation NPDES Sm	all MS4 Pei	mit Program					
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	ormatting to show o	lescription a	amendments.			
57/2				П						NEW TOTAL	
EXIS		JECT AMOUNT	51.00			DMENT		PI		NEW TOTAL	5000
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK		
	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$2,098,000	CODE
AMOUNT	WORK PHASE L P	AMOUNT	CODE	AMOUNT (\$1,152,000)	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0	WORK PHASE L P	AMOUNT \$2,098,000 \$0	CODE
AMOUNT \$750,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$750,000	WORK PHASE L P D	AMOUNT \$2,098,000 \$0 \$0	CODE
AMOUNT \$750,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$750,000 \$1,348,000	WORK PHASE L P D	AMOUNT \$2,098,000 \$0 \$0 \$0	CODE
AMOUNT \$750,000	WORK PHASE L P D C I	AMOUNT	CODE		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$750,000 \$1,348,000 \$0	WORK PHASE L P D C I	AMOUNT \$2,098,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$750,000	WORK PHASE L P D C C I E R	AMOUNT	CODE		WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$750,000 \$1,348,000 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$2,098,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$750,000	WORK PHASE L P D C C I E	AMOUNT	CODE		WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$750,000 \$1,348,000 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$2,098,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$750,000	WORK PHASE D C I E R X	AMOUNT	CODE		WORK PHASE L P D C I E R R X A	AMOUNT	GI	AMOUNT \$0 \$750,000 \$1,348,000 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$2,098,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreatio	n				PAGE:		16	of	20
PROGRAM:		Participant, Specta	tor And Oth	ner Recreation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constru	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMBE	R:	2024071					STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Playcourts at Vario	us Parks-N	lew		•					
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	description a	amendments.			
Plan, design, const	truct, and in	spect sustainable a	and resilient	new outdoor playco	ourts at var	ious parks[,] <u>includir</u>	ng pickleba	I courts in Council [District 6.		
							-				
EXIS		JECT AMOUNT			AMENI	DMENT		PI		NEW TOTAL	
EXIS AMOUNT	WORK	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	WORK	DMENT	FUND CODE	PI	WORK	NEW TOTAL AMOUNT	FUND CODE
		AMOUNT	FUND CODE GI	AMOUNT			FUND CODE			AMOUNT	FUND CODE GI
	WORK		CODE	AMOUNT	WORK		-	AMOUNT	WORK		CODE
AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L		-	AMOUNT \$0	WORK PHASE L	AMOUNT \$1,500,000	CODE
AMOUNT \$400,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT	WORK PHASE L P		-	AMOUNT \$0 \$400,000	WORK PHASE L P	AMOUNT \$1,500,000 \$0	CODE
AMOUNT \$400,000 \$400,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D		-	AMOUNT \$0 \$400,000 \$400,000	WORK PHASE L P D	AMOUNT \$1,500,000 \$0 \$0	CODE
AMOUNT \$400,000 \$400,000 \$690,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT	WORK PHASE L P D		-	AMOUNT \$0 \$400,000 \$400,000 \$690,000	WORK PHASE L P D	AMOUNT \$1,500,000 \$0 \$0 \$0	CODE
AMOUNT \$400,000 \$400,000 \$690,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C I		-	AMOUNT \$0 \$400,000 \$400,000 \$690,000 \$10,000	WORK PHASE L P D C I	AMOUNT \$1,500,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$400,000 \$400,000 \$690,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT	WORK PHASE L P D C C I E		-	AMOUNT \$0 \$400,000 \$400,000 \$690,000 \$10,000 \$0	WORK PHASE L P D C I E	AMOUNT \$1,500,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$400,000 \$400,000 \$690,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT	WORK PHASE D C I E R		-	AMOUNT \$0 \$400,000 \$400,000 \$690,000 \$10,000 \$10,000 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$400,000 \$400,000 \$690,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT	WORK PHASE D C I E R X		-	AMOUNT \$0 \$400,000 \$400,000 \$690,000 \$690,000 \$10,000 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreatio					PAGE:		17	-	20
PROGRAM:		Participant, Specta	tor And Oth	ner Recreation			DATE:		4/28/2023		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Tyler Dos	Santos-Tam	
PROJECT NUMB	ER:	New Project Propo	sal				STAFF & I	PHONE EXT:	Richmond	Luzar x85074	
PROJECT TITLE:		Comfort Stations a	t Various Pa	arks							
PROJECT DESC	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	description a	amendments.			
Plan, design, cons	struct, inspe	ct, and provide relat	ed equipme	ent for new or replac	cement com	nfort stations at vario	ous parks ir	n Chinatown, includ	ing 'A'ala P	ark.	
EXI	STING PRC	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
			FUND				FUND			-	FUND
EXI	STING PRC WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK	-	-
	WORK			AMOUNT \$1,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$250,000	CODE
	WORK PHASE L P			\$1,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$250,000 \$0	CODE
	WORK PHASE L P D			\$1,000 \$125,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$125,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0	CODE
	WORK PHASE L P D			\$1,000 \$125,000 \$122,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$125,000 \$122,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$1,000 \$125,000 \$122,000 \$1,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$125,000 \$122,000 \$1,000	WORK PHASE L P D C I	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E			\$1,000 \$125,000 \$122,000 \$1,000	WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$125,000 \$122,000 \$1,000 \$1,000	WORK PHASE L P D C C I E	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R			\$1,000 \$125,000 \$122,000 \$1,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$125,000 \$122,000 \$1,000 \$1,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E E R X A			\$1,000 \$125,000 \$122,000 \$1,000	WORK PHASE L D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$1,000 \$125,000 \$122,000 \$122,000 \$1,000 \$1,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R X	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FROJECT DESCR		IENDMENTS (Use i	r adding he	w language). Use i	Ramseyeri	ormatting to show d	lescription	amenuments.			
EXIS		JECT AMOUNT			AMENI	OMENT		PI	ROPOSED	NEW TOTAL	
EXI: AMOUNT	TING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL	FUND CODE
	WORK			AMOUNT	WORK				WORK		
	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
AMOUNT \$110,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$110,000	WORK PHASE L P D	AMOUNT \$2,110,000 \$0 \$0	CODE
AMOUNT	WORK PHASE L P	AMOUNT	CODE	AMOUNT 	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$0 \$110,000 \$2,000,000	WORK PHASE L P	AMOUNT \$2,110,000 \$0 \$0 \$0	CODE
AMOUNT \$110,000	WORK PHASE L P D C I	AMOUNT	CODE		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$110,000 \$2,000,000 \$0	WORK PHASE L P D C I	AMOUNT \$2,110,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$110,000	WORK PHASE L P D C I E	AMOUNT	CODE		WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$110,000 \$2,000,000 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$2,110,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$110,000	WORK PHASE D C I E R	AMOUNT	CODE		WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$0 \$110,000 \$2,000,000 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$2,110,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$110,000	WORK PHASE L P D C I E	AMOUNT	CODE		WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$110,000 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$2,110,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$110,000	WORK PHASE L D C I E R X A	AMOUNT	CODE		WORK PHASE D C I E R X A	AMOUNT	CODE	AMOUNT \$0 \$110,000 \$2,000,000 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X A	AMOUNT \$2,110,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreation	n				PAGE:		19	of	20
PROGRAM:		Special Recreation			DATE:			-			
DEPARTMENT:		Design and Constru			COUNCILI	MEMBER:	Tyler Dos Santos-Tam				
PROJECT NUMBE	ER:	2001053					STAFF & F	PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:		Golf Course Improv	/ements								
PROJECT DESCR	RIPTION AM	IENDMENTS (Use i	if adding ne	ew language): Use I	Ramseyer f	formatting to show d	lescription a	amendments.			
EXIS				Γ		DMENT		D	ROPOSED		
EXIS		JECT AMOUNT	EUND			DMENT	EUND	P		NEW TOTAL	EUND
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	P	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK		
	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$1,152,000	CODE
AMOUNT	WORK PHASE L P	AMOUNT	CODE	AMOUNT 	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0	WORK PHASE L P	AMOUNT \$1,152,000 \$0	CODE
AMOUNT \$245,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$245,000	WORK PHASE L P D	AMOUNT \$1,152,000 \$0 \$0	CODE
AMOUNT \$245,000 \$1,430,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$245,000 \$822,000	WORK PHASE L P D	AMOUNT \$1,152,000 \$0 \$0 \$0	CODE
AMOUNT \$245,000 \$1,430,000	WORK PHASE L P D C I	AMOUNT	CODE		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$245,000 \$822,000 \$85,000 \$0	WORK PHASE L P D C I	AMOUNT \$1,152,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$245,000 \$1,430,000	WORK PHASE L P D C C I E R	AMOUNT	CODE		WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$245,000 \$822,000 \$85,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$1,152,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$245,000 \$1,430,000	WORK PHASE P D C I E R X	AMOUNT	CODE		WORK PHASE P D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$245,000 \$822,000 \$85,000 \$85,000 \$0 \$0 \$0 \$0	WORK PHASE P D C I E R X	AMOUNT \$1,152,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$245,000 \$1,430,000	WORK PHASE L P D C I E R R X A	AMOUNT	CODE		WORK PHASE L P D C I E R X A	AMOUNT	GI	AMOUNT \$0 \$245,000 \$822,000 \$85,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$1,152,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Utilities or Other Er	nterprises			PAGE:		20	of	20	
PROGRAM:		Mass Transit					DATE:		4/28/2023		
DEPARTMENT:		Transportation Ser	vices			COUNCILI	MEMBER:	Tyler Dos Santos-Tam			
PROJECT NUMBE						Luzar x85074					
PROJECT TITLE:											
				·							
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show c	description a	amendments.			
Plan, design, and c	construct fo	r bus stop improven	nents at va	rious locations[,] inc	luding on H	lotel Street. Improve	ements inclu	ude, but are not lim	ited to, bus	stop lighting.	
EXIS	STING PRC	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT	WORK		-		WORK		-
	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE		-	AMOUNT	WORK	AMOUNT	CODE
AMOUNT	WORK PHASE L	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L		-	AMOUNT \$0	WORK PHASE L	AMOUNT \$1,484,000	CODE FG
AMOUNT \$1,000	WORK PHASE L P	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L P		-	AMOUNT \$0 \$1,000	WORK PHASE L P	AMOUNT \$1,484,000 \$372,000	CODE FG
AMOUNT \$1,000 \$815,000	WORK PHASE L P D	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L P D		-	AMOUNT \$0 \$1,000 \$815,000	WORK PHASE L P D	AMOUNT \$1,484,000 \$372,000 \$0	CODE FG
AMOUNT \$1,000 \$815,000	WORK PHASE L P D	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L P D		-	AMOUNT \$0 \$1,000 \$815,000 \$1,040,000	WORK PHASE L P D	AMOUNT \$1,484,000 \$372,000 \$0 \$0	CODE FG
AMOUNT \$1,000 \$815,000	WORK PHASE L P D C I	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L P D C I		-	AMOUNT \$0 \$1,000 \$815,000 \$1,040,000 \$0	WORK PHASE L P D C I	AMOUNT \$1,484,000 \$372,000 \$0 \$0 \$0	CODE FG
AMOUNT \$1,000 \$815,000	WORK PHASE L P D C C I E	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L P D C C I E		-	AMOUNT \$0 \$1,000 \$815,000 \$1,040,000 \$0 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$1,484,000 \$372,000 \$0 \$0 \$0 \$0 \$0	CODE FG
AMOUNT \$1,000 \$815,000	WORK PHASE L P D C C I E R	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE L P D C C I E R		-	AMOUNT \$0 \$1,000 \$815,000 \$1,040,000 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$1,484,000 \$372,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE FG
AMOUNT \$1,000 \$815,000	WORK PHASE D C I E R X	AMOUNT \$1,484,000	CODE FG	AMOUNT	WORK PHASE D C I E R X		-	AMOUNT \$0 \$1,000 \$815,000 \$1,040,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$1,484,000 \$372,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE FG

COUNCIL DISTRICT VII Councilmember Radiant Cordero

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	\$500,000	HI
2	FARRINGTON HIGHWAY IMPROVEMENTS	\$15,220,000	HI
3	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM	(\$646,011)	FG
4	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	(\$71,654)	FG
	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	\$54,915	FG
6	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	(\$64,240)	CD
<u> </u>			

FUNCTION:		Public Safety					PAGE:		1	of	7
PROGRAM:		Traffic Improvements	s				DATE:		4/28/2023		
DEPARTMENT:		Transportation Servi	ces				COUNCILM	IEMBER:	Radiant Cordero		
PROJECT NUMBER	BER: 1996306 STAFF & PHONE EXT:				HONE EXT:	Dinna Schw	viering x85031				
PROJECT TITLE:	OJECT TITLE: TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS										
PROJECT DESCRI	PTION AME	NDMENTS (Use if a	adding new l	anguage): Use Rams	seyer format	ting to show descripti	on amendm	ents.			
							tion of traffi	c calming measures	at Aiea Heig	hts Dr., Ala Aolani St.	., Ala Ilima
<u>St., Ala Lilikoi St., Al</u>	a Napunani S	St., Ala Puumalu St.,	Gulick Ave.,	<u>, Hekaha St., Likini St</u>	., and Ulune	<u>St</u> .					
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		P	ROPOSED	NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	P AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT	WORK		-		WORK	-	
	WORK PHASE	AMOUNT	CODE	AMOUNT \$100,000	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L	AMOUNT \$600,000	CODE HI		WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$1,100,000	CODE HI
	WORK PHASE L P	AMOUNT \$600,000	CODE HI		WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$100,000	WORK PHASE L P	AMOUNT \$1,100,000 \$2,400,000	CODE HI
AMOUNT \$400,000	WORK PHASE L P D	AMOUNT \$600,000	CODE HI	\$100,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$400,000	WORK PHASE L P D	AMOUNT \$1,100,000 \$2,400,000 \$0	CODE HI
AMOUNT \$400,000 \$2,400,000	WORK PHASE L P D	AMOUNT \$600,000	CODE HI	\$100,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$400,000 \$2,700,000	WORK PHASE L P D	AMOUNT \$1,100,000 \$2,400,000 \$0 \$0	CODE HI
AMOUNT \$400,000 \$2,400,000	WORK PHASE L P D C I	AMOUNT \$600,000	CODE HI	\$100,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$400,000 \$2,700,000 \$200,000	WORK PHASE L P D C I E	AMOUNT \$1,100,000 \$2,400,000 \$0 \$0 \$0 \$0 \$0	CODE HI
AMOUNT \$400,000 \$2,400,000	WORK PHASE L P D C C I E R	AMOUNT \$600,000	CODE HI	\$100,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$400,000 \$2,700,000 \$200,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$1,100,000 \$2,400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI
AMOUNT \$400,000 \$2,400,000	WORK PHASE L P D C I E	AMOUNT \$600,000	CODE HI	\$100,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$400,000 \$2,700,000 \$200,000 \$0	WORK PHASE L P D C I E	AMOUNT \$1,100,000 \$2,400,000 \$0 \$0 \$0 \$0 \$0	CODE HI
AMOUNT \$400,000 \$2,400,000	WORK PHASE L P D C I E R R X	AMOUNT \$600,000	CODE HI	\$100,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$400,000 \$2,700,000 \$200,000 \$0 \$0 \$0 \$100,000	WORK PHASE L P D C I E R X	AMOUNT \$1,100,000 \$2,400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI

FUNCTION:		Highway and Streets					PAGE:		2	of	7		
PROGRAM:		Highways, Streets And Roadways					DATE:		4/28/2023				
DEPARTMENT:		Design and Construction					COUNCILM	IEMBER:	Radiant Cordero				
PROJECT NUMBE	ER:	2011089											
PROJECT TITLE:		FARRINGTON HIGHWAY IMPROVEMENTS											
PROJECT DESCR	RIPTION AME	NDMENTS (Use if	adding new la	inguage): Use Rams	seyer format	ting to show descript	ion amendm	ents.					
Plan, design, constr	ruct and inspec	ct highway improve	ments based o	on Memorandum of	Understandir	ng executed between	the City and	State of Hawaii Dep	artment of T	ransportation.			
		0 7 1				0							
EX	ISTING PRO.	ECT AMOUNT			AMENI	DMENT		P	ROPOSED	NEW TOTAL			
EXI AMOUNT	ISTING PRO. WORK PHASE	IECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENE WORK PHASE	DMENT AMOUNT	FUND CODE	P	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE		
	WORK		-	AMOUNT	WORK		_		WORK	AMOUNT	-		
	WORK		-	AMOUNT	WORK PHASE		_	AMOUNT \$0	WORK		CODE		
	WORK		-	AMOUNT	WORK PHASE L		_	AMOUNT	WORK PHASE L	AMOUNT \$15,220,000	CODE		
	WORK		-	AMOUNT	WORK PHASE L P		_	AMOUNT \$0 \$200,000	WORK PHASE L P	AMOUNT \$15,220,000 \$0	CODE		
	WORK		-	AMOUNT	WORK PHASE L P D		_	AMOUNT \$0 \$200,000 \$10,000	WORK PHASE L P D	AMOUNT \$15,220,000 \$0 \$0	CODE		
	WORK		-	AMOUNT	WORK PHASE L P D		_	AMOUNT \$0 \$200,000 \$10,000 \$15,000,000	WORK PHASE L P D	AMOUNT \$15,220,000 \$0 \$0 \$0	CODE		
	WORK		-	AMOUNT	WORK PHASE L P D C I		_	AMOUNT \$0 \$200,000 \$10,000 \$15,000,000 \$10,000	WORK PHASE L P D C I	AMOUNT \$15,220,000 \$0 \$0 \$0 \$0	CODE		
	WORK		-	AMOUNT	WORK PHASE L P D C I E		_	AMOUNT \$0 \$200,000 \$10,000 \$15,000,000 \$10,000 \$0	WORK PHASE L P D C I E	AMOUNT \$15,220,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE		
	WORK		-	AMOUNT	WORK PHASE L P D C C I E R		_	AMOUNT \$0 \$200,000 \$10,000 \$15,000,000 \$10,000 \$0 \$0 \$0	WORK PHASE P D C I E R	AMOUNT \$15,220,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE		
	WORK		-	AMOUNT	WORK PHASE L P D C C I E R R X		_	AMOUNT \$0 \$200,000 \$10,000 \$15,000,000 \$10,000 \$0 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$15,220,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE		

FUNCTION:		Human Services]		3	of	7	
PROGRAM:		Human Services					DATE:		4/28/2023		
DEPARTMENT:		Community Services	;				COUNCIL	MEMBER:	Radiant Cordero		
PROJECT NUMBER											
PROJECT TITLE:		EMERGENCY SOL	UTIONS GF	RANTS (ESG) PROG	RAM						
				· · · · ·							
PROJECT DESCRI	PTION AMI	ENDMENTS (Use if a	adding new l	anguage): Use Rams	seyer forma	tting to show descripti	ion amendr	nents.			
		·	•		-	-					
								-			
EXIS		JECT AMOUNT	FUND			DMENT		P		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
	Р				Р			\$0	Р	\$0	
	D				D			\$0	D	\$0	
	С				С			\$0	С	\$0	
	I				1			\$0	I	\$0	
	Е				Е			\$0	Е	\$0	
	R				R			\$0	R	\$0	
\$1,290,728	Х			(\$646,011)	Х			\$644,717	Х	\$0	
	А				Α			\$0	А	\$0	
\$1,290,728		\$1,290,728		(\$646,011)		(\$646,011)		\$644,717		\$644,717	
										• • •	

FUNCTION:		Human Services]	PAGE:		4	of	7
PROGRAM:		Human Services					DATE:		4/28/2023	-	
DEPARTMENT:		Community Services	;				COUNCIL	MEMBER:	Radiant Cordero		
PROJECT NUMBER	र:	2007077		STAFF & PHONE EXT: Dinna Schwierir					viering x85031		
PROJECT TITLE:		HOME INVESTMEN	ERSHIPS (HOME) PI	ROGRAM							
PROJECT DESCRI	PTION AMI	ENDMENTS (Use if a	adding new l	anguage): Use Rams	seyer forma	tting to show descripti	ion amendr	nents.			
EXIS	STING PRC	JECT AMOUNT			AMENI	DMENT		P	ROPOSED	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
	Р				Р			\$0	Р	\$0	
	D				D			\$0	D	\$0	
	С				С			\$0	С	\$0	
	I				I			\$0	I	\$0	
	Е				E			\$0	Е	\$0	
	R				R			\$0	R	\$0	
\$796,676	Х			(\$71,654)				\$725,022	Х	\$0	
	А				Α			\$0	Α	\$0	
\$796,676		\$796,676		(\$71,654)		(\$71,654)		\$725,022		\$725,022	
				(+;00-1)	-	(+,001)		+·==;;•==	-		-

FUNCTION:		Human Services					PAGE:		5	of	7
PROGRAM:		Human Services					DATE:	4/28/2023			
DEPARTMENT:		Community Services	;				COUNCILM	IEMBER:	Radiant Cordero		
PROJECT NUMBER	र:	2000119					STAFF & P	HONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE: HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM											
PROJECT DESCRI	PTION AME	ENDMENTS (Use if a	adding new l	anguage): Use Rams	seyer format	tting to show descript	ion amendm	ents.			
EXIS	STING PRO	JECT AMOUNT			AMENI	OMENT		Р	ROPOSED		
AMOUNT	WORK		FUND							NEWTOTAL	
	PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	PHASE L	AMOUNT \$670,228		AMOUNT		AMOUNT \$54,915		AMOUNT \$0			
			CODE	AMOUNT	PHASE		CODE			AMOUNT	CODE
	L		CODE	AMOUNT	PHASE L		CODE	\$0	PHASE L	AMOUNT \$725,143	CODE
	L P		CODE	AMOUNT	PHASE L P		CODE	\$0 \$0	PHASE L P	AMOUNT \$725,143 \$0	CODE
	L P D		CODE		PHASE L P D		CODE	\$0 \$0 \$0	PHASE L P D	AMOUNT \$725,143 \$0 \$0	CODE
	L P D		CODE		PHASE L P D		CODE	\$0 \$0 \$0 \$0 \$0	PHASE L P D	AMOUNT \$725,143 \$0 \$0 \$0	CODE
	L P D C I E		CODE		PHASE L P D C I E		CODE	\$0 \$0 \$0 \$0 \$0 \$0	PHASE L P D C I	AMOUNT \$725,143 \$0 \$0 \$0 \$0 \$0 \$0	CODE
\$670.228	L P D C I E R		CODE	AMOUNT	PHASE L P D C I		CODE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PHASE L P D C I E R	AMOUNT \$725,143 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
\$670,228	L P D C I E		CODE		PHASE L D C I E R		CODE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PHASE L D C I E	AMOUNT \$725,143 \$0 \$0 \$0 \$0 \$0 \$0	CODE
\$670,228	L P D C I E R X		CODE		PHASE L D C I E R X		CODE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$725,143	PHASE L D C I E R X	AMOUNT \$725,143 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION:		Culture - Recreation					PAGE:		6	of	7		
PROGRAM:		Participant, Spectato	or And Other	Recreation			DATE:		4/28/2023				
DEPARTMENT:		Design and Construc	tion				COUNCILN	IEMBER:	Radiant Co	rdero			
PROJECT NUMBER	R:	2019084					STAFF & P	HONE EXT:	Dinna Schwiering x85031				
PROJECT TITLE:		COMMUNITY DEVE	LOPMENT	BLOCK GRANT PR		ARK IMPROVEMENT	гs						
PROJECT DESCRI	F HON AME	INDIVIEN IS (USE IT 8	iaaing new k	anguage): Use Rams	seyer tormat	ιτης το snow descripti	on amendm	ents.					
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		P	ROPOSED	NEW TOTAL			
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	P	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE		
	WORK			AMOUNT	WORK				WORK				
	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE		
	WORK PHASE L	AMOUNT	CODE	AMOUNT	WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$5,431,719	CODE		
AMOUNT	WORK PHASE L P	AMOUNT	CODE	AMOUNT 	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0	WORK PHASE L P	AMOUNT \$5,431,719 \$0	CODE		
AMOUNT 	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$5,000	WORK PHASE L P D	AMOUNT \$5,431,719 \$0 \$0	CODE		
AMOUNT 	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$5,000 \$5,426,719	WORK PHASE L P D	AMOUNT \$5,431,719 \$0 \$0 \$0	CODE		
AMOUNT 	WORK PHASE L P D C I	AMOUNT	CODE		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$0 \$5,000 \$5,426,719 \$0	WORK PHASE L P D C I	AMOUNT \$5,431,719 \$0 \$0 \$0 \$0	CODE		
AMOUNT 	WORK PHASE L P D C I E	AMOUNT	CODE		WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$5,000 \$5,426,719 \$0 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$5,431,719 \$0 \$0 \$0 \$0 \$0 \$0	CODE		
AMOUNT 	WORK PHASE P D C I E R	AMOUNT	CODE		WORK PHASE P D C I E R	AMOUNT	CODE	AMOUNT \$0 \$5,000 \$5,426,719 \$0 \$0 \$0 \$0	WORK PHASE P D C I E R	AMOUNT \$5,431,719 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE		
AMOUNT 	WORK PHASE L P D C I E R R X	AMOUNT	CODE		WORK PHASE L P D C I E R R X A	AMOUNT	CODE	AMOUNT \$0 \$5,000 \$5,426,719 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$5,431,719 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE		

\$0	X A	\$0		\$0		\$0		\$0		\$0	
					A			\$0	A	\$0	
					X			\$0	X	\$0	
	R				R			\$0	R	\$0	
	E				E			\$0	E	\$0	
	Ι				I			\$0	I	\$0	
	С				С			\$0	С	\$0	
	D				D			\$0	D	\$0	
	Р				Р			\$0	Р	\$0	
	L				L			\$0	L	\$0	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
EXIS		ECT AMOUNT			AMEND		-	P	ROPOSED	NEW TOTAL	
PROJECT TITLE:			adding new la	anguage): Use Rams	seyer formati	ing to show descript					
PROJECT NUMBER PROJECT TITLE: PROJECT DESCRI			adding new la	anguage): Use Rams	seyer format	ing to show descript	STAFF & P	HONE EXT:		viering x85031	
PROJECT TITLE: PROJECT DESCRI			adding new la	anguage): Use Rams	seyer format	ing to show descript		IEMBER: HONE EXT:	4/28/2023 Radiant Co Dinna Schw		

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>		Affordable Housing for Homeless Homeless Service Facilities
Culture-Recreation	2009041	Preservation and Conservation Lands

COUNCIL DISTRICT VIII Councilmember Val A. Okimoto

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1	NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS	\$70,000	GI

FUNCTION: CULTURE-RECREATION PAGE: of 1 1 PROGRAM: PARTICIPANT, SPECTATOR, AND OTHER RECREATION 4/27/2023 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: STAFF & PHONE EXT: E. Kamanu / x85066 PROJECT TITLE: NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan, design, and construct improvements to Newtown Neighborhood Park, including a new fence line, repair of current fence line, locks and maintenance on the comfort station, replace worn out signs, and replace north and south access gate due to hacksaw damage. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE PHASE CODE CODE \$70,000 \$0 \$70,000 GI L GI L Ρ \$10,000 Р \$10,000 Ρ \$0 D \$10,000 D \$10,000 D \$0 С С \$50,000 \$0 \$50,000 С \$0 Т \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$70,000 \$70,000 \$70,000 \$70,000

COUNCIL DISTRICT IX Councilmember Augie Tulba

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1	HONOWAI NEIGHBORHOOD PARK	\$150,000	GI

FUNCTION: **CULTURE - RECREATION** PAGE: of 1 1 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION DATE: 4/28/2023 DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Augie Tulba PROJECT NUMBER: STAFF & PHONE EXT: Marcia x85050; Larie x85053 PROJECT TITLE: HONOWAI NEIGHBORHOOD PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Honowai Neighborhood Park in Waipahu. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL FUND WORK FUND FUND WORK WORK AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$0 \$150,000 GI L \$150,000 GI L Ρ \$10,000 Р \$10,000 Ρ \$0 D \$10,000 D \$10,000 D \$0 С \$0 \$50,000 С \$50,000 С \$0 Т \$10,000 I \$10,000 Т Е Е \$0 \$70,000 \$70,000 Е R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$150,000 \$150,000 \$150,000 \$150,000

HART OPERATING BUDGET AMENDMENTS BILL 16 (2023), CD1 Proposed CD2

April 28, 2023 Councilmembers' Amendments

COUNCIL DISTRICT VII Councilmember Radiant Cordero

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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:	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
In Section 3. General Provisos. Add the following sentence as the second to the last sentence in SECTION 6, 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.					

HART CAPITAL BUDGET AMENDMENTS BILL 17 (2023), CD1 Proposed CD2

April 28, 2023 Councilmembers' Amendments

COUNCIL DISTRICT VII Councilmember Radiant Cordero

HART CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 17 (2023), CD1

FUNCTION:		Utilities or Other	r Enterpris	ses			PAGE:		1	of	1
PROGRAM:		Mass Transit					DATE:		4/28/202	3	
DEPARTMENT:		Honolulu Autho	rity for Ra	pid Transportatio	on		COUNC	ILMEMBER:	Radiant	Cordero	
PROJECT NUM	BER:						STAFF &	& PHONE EXT:	Dinna So	hwiering x850	31
PROJECT TITLE	:	HONOLULU HI	GH CAPA	ACITY TRANSIT	PROJEC	Т					
PROJECT DESC	CRIPTIO	N AMENDMENT	rS (Use if	adding new lang	guage): l	Jse Ramseyer fo	rmatting	to show descript	ion amen	dments.	
Section 3. Gene	eral Prov	visos. Add the	following	as the second to	the last	sentence in SEC	TION 4,	to read as follow	s:		
The detailed Stat	tement o	f Revenues and	Surplus (Departmental Co	ommunic	ation 287, dated	April 27,	2023), which co	oncerns th	e Transit Fund	l, Federal
Grants Fund, an	d the Tra	ansit Improveme	nt Bond F	und for the Hon	olulu Autł	nority for Rapid T	ransporta	ation, is hereby i	ncorporate	ed by referenc	e and
adopted as an in	itegral pa	art of this ordinar	nce.					·		-	
				0							
				\$0		\$0					