

**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
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](mailto:rcordero@honolulu.gov)

**'23APR28 PM 6:11 CITY CLERK**

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.

Bill 10 (2023) – Legislative Budget  
Council District VI 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

Bill 12 (2023), CD1 – Executive Capital Budget

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

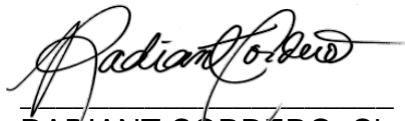
Bill 16 (2023), CD1 – HART Operating Budget

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

Council District VII	CC-119
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The individual Council communications are attached for your information.



RADIANT CORDERO, Chair  
Committee on Budget

RC:dn

Attachments





**'23APR28 PM 1:35 CITY CLERK**  
**COUNCILMEMBER ANDRIA TUPOLA**  
City and County of Honolulu  
530 South King Street, Room 202  
Honolulu, Hawaii 96813-3065  
Telephone (808) 768-5001

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

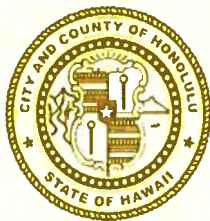
If you have any additional questions or comments, please contact my Policy Director, Treyson Suemori, @ (808) 758 – 5025.

Respectfully,

A handwritten signature in black ink, appearing to read "A. Tupola".

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

**COUNCIL COM. 116**  
**BUD**




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

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

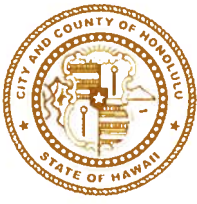
Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 11 (2023),CD1: Executive Operating

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

Thank you.

COUNCIL COM. 120  
BUD




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

'23APR27 AM 10:12 CITY CLERK

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

April 26, 2023

TO: Darcie Nago  
Office of the City Clerk

FROM: Councilmember Esther Kia'āina 

RE: Proposed Budget Amendments

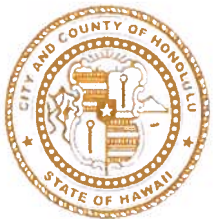
Please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

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

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

Mahalo for your assistance.

COUNCIL COM. 113  
BUD



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

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

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

April 28, 2023

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR TOMMY WATERS

RE: PROPOSED BUDGET AMENDMENTS

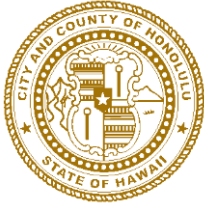
Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 11 (2023) CD1: Executive Operating Budget

Bill 12 (2023) CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 121  
BUD




'23APR28 AM 10:46 CITY CLERK

**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
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

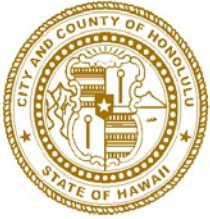
Attached please find my proposed amendments to the following budget bill for consideration by the Budget Committee:

Bill 11 (2023), CD1: Executive Operating

Thank you.

**COUNCIL COM. 115**  
**BUD**

'23APR28 PM 2:58 CITY CLERK



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
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](mailto: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:

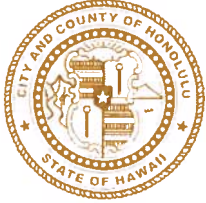
Bill 10 (2023): Legislative Budget

Bill 11 (2023), CD1: Executive Operating Budget

Bill 12 (2023), CD1: Executive Capital Budget

Thank you.

**COUNCIL COM. 118**  
BUD



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

'23APR28 PM 4:24 CITY CLERK

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

April 28, 2023

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RADIANT CORDERO

RE: PROPOSED BUDGET AMENDMENTS

*RC*

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 COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
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

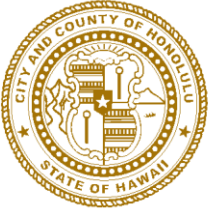
Bill 12 (2023), CD1: Executive Capital Budget

Thank you.

**COUNCIL COM. 114**

BUD





**CITY COUNCIL**  
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](mailto:atulba@honolulu.gov)

April 28, 2023

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER AUGIE TULBA 

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.

COUNCIL COM. 117  
BUD

**LEGISLATIVE BUDGET AMENDMENTS**  
BILL 10 (2023)  
Proposed CD1

April 28, 2023  
Councilmembers' Amendments

## **COUNCIL DISTRICT VI**

Councilmember Tyler Dos Santos-Tam

# LEGISLATIVE BUDGET

PAGE:	1 of 1
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	General Government - Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Administration

[illegible]

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

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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: 4 of 4  
DATE: 3/14/2023  
COUNCILMEMBER: Andria Tupola  
STAFF & PHONE EXT: Treyson Suemori x 85025  
FUNCTION: Miscellaneous  
PROGRAM: Other Miscellaneous  
DEPARTMENT:  
ACTIVITY: Provision for Judgments, Settlements and Losses

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

\*Note: Presumably, 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

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

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

[illegible]

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

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

[illegible]

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

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

[illegible]

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

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

[illegible]

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

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

[illegible]



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

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

[illegible]

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

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

[illegible]

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

PAGE:	8 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:	Office of Grants Management

[illegible]

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

PAGE:	9 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:	Elderly Affairs

[illegible]

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

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

[illegible]

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

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

[illegible]

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

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

[illegible]

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

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

[illegible]



**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 Kia'āina
STAFF & PHONE EXT:	Jaren McCartney x85016
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11, CD1 (2023)

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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$571,284	S	GN	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	GN	Provide sufficient funding for consultant services to develop the Housing Plan.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11, CD1 (2023)

PAGE:	3 of 5
DATE:	4/27/2023
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Internal Control

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11, CD1 (2023)

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11, CD1 (2023)

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

[illegible]

**COUNCIL DISTRICT IV**  
Councilmember Tommy Waters

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]



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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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



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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 25

DATE: 3/17/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Law

DEPARTMENT: Corporation Counsel

ACTIVITY: Legal Services

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



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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

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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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

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

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

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



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

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

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

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

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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]



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

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

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

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

**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

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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

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

PAGE:	1 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Liquor Commission

[illegible]



**EXECUTIVE OPERATING BUDGET**  
**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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries		(\$72,221)	S	GN	

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

PAGE:	3 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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	GN	For increases for the 9 new contract positions in FY2024.

**EXECUTIVE OPERATING BUDGET**  
**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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

**EXECUTIVE OPERATING BUDGET**  
**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

[illegible]

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

PAGE:	7 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration

[illegible]

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

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

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

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 9 of 10  
 DATE: 4/28/2023  
 COUNCILMEMBER: Dos Santos-Tam  
 STAFF & PHONE EXT: Richmond Luzar x85074  
 FUNCTION: Culture-Recreation  
 PROGRAM: Parks and Recreation  
 DEPARTMENT: Parks and Recreation  
 ACTIVITY: Urban Forestry Program

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



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

**COUNCIL DISTRICT VII**  
Councilmember Radiant Cordero

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

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

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	6 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023)

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

**PROPOSED AMENDMENT TO BILL 11 (2023), CD1**

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	13 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	15 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	34 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Industrial Safety and Workers' Compensation

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	39 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Land Use Permits

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	42 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	43 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	45 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Land Services

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

PAGE:	49 of 92
DATE:	4/28/2023
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023),CD1

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

**PROPOSED AMENDMENT TO BILL 11 (2023), CD1**

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD

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

[illegible]

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

**COUNCIL DISTRICT VIII**  
Councilmember Val A. Okimoto



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

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

[illegible]

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

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

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

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

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

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

[illegible]

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

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

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

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

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

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

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

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



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

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

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

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

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

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

[illegible]

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

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

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

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

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

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

[illegible]

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

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

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

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



## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

[illegible]

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

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

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

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

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

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

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

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

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

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

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

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

[illegible]

**COUNCIL DISTRICT IX**  
Councilmember Augie Tulba



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 2 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 Housing

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

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

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

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

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

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

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

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

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

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

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

PAGE: 8 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: Investigations

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



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

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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$342,606	S	GN	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  
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: Urban Forestry Program

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

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

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

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

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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$2,341,754	S	GN	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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$3,855,785	S	GN	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

[illegible]

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Highways and Streets	PAGE:	1	of	4
PROGRAM:	Highways, Streets, and Roadways	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	New Project	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Paakea Road				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Acquire land, plan, design, construct, inspect and provide equipment for improvements for Paakea Road.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			\$500,000	L	\$3,000,000	HI	\$500,000	L	\$3,000,000	HI
	P			\$500,000	P			\$500,000	P	\$0	
	D			\$500,000	D			\$500,000	D	\$0	
	C			\$1,000,000	C			\$1,000,000	C	\$0	
	I			\$250,000	I			\$250,000	I	\$0	
	E			\$250,000	E			\$250,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	2	of	4
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	2020083	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Mā'ili 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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$250,000	GI		L	(\$250,000)	GI	\$0	L	\$0	GI
\$30,000	P			(\$30,000)	P			\$0	P	\$0	
\$30,000	D			(\$30,000)	D			\$0	D	\$0	
\$110,000	C			(\$110,000)	C			\$0	C	\$0	
\$30,000	I			(\$30,000)	I			\$0	I	\$0	
\$50,000	E			(\$50,000)	E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$250,000		\$250,000		(\$250,000)		(\$250,000)		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture Recreation	PAGE:	3	of	4
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/20/2023		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$100,000			L	(\$100,000)	GI	\$0	L	\$0	GI
\$20,000	P			(\$20,000)	P			\$0	P	\$0	
\$20,000	D			(\$20,000)	D			\$0	D	\$0	
\$30,000	C			(\$30,000)	C			\$0	C	\$0	
\$10,000	I			(\$10,000)	I			\$0	I	\$0	
\$20,000	E			(\$20,000)	E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$100,000		\$100,000		(\$100,000)		(\$100,000)		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture Recreation	PAGE:	4	of	4
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	New Project	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Kalaniana'ole Beach Park				

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

Acquire land, plan, design, construct, inspect, and provide equipment for a parking lot at Kalaniana'ole Beach Park in Wai'anāe.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			\$100,000	L	\$500,000	GI	\$100,000	L	\$500,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$100,000	C			\$100,000	C	\$0	
	I			\$50,000	I			\$50,000	I	\$0	
	E			\$50,000	E			\$50,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	

**COUNCIL DISTRICT II**  
Councilmember Matt Weyer

Date: 04/28/23

Councilmember: MATT WEYER

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

[illegible]

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	1	of	10
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$145,000			L	(\$145,000)	GI	\$0	L	\$0	GI
\$1,000	P			(\$1,000)	P			\$0	P	\$0	
\$1,000	D			(\$1,000)	D			\$0	D	\$0	
\$70,000	C			(\$70,000)	C			\$0	C	\$0	
\$1,000	I			(\$1,000)	I			\$0	I	\$0	
\$50,000	E			(\$50,000)	E			\$0	E	\$0	
	R				R			\$0	R	\$0	
\$22,000	X			(\$22,000)	X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$145,000		\$145,000		(\$145,000)		(\$145,000)		\$0		\$0	



# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	2	of	10
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:	2022110	STAFF & PHONE EXT:	Ryan Kobayashi x85037		
PROJECT TITLE:	HALEIWA BEACH CANOE HALAU				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$490,000			L	\$10,000	GI	\$0	L	\$500,000	GI
\$200,000	P				P			\$200,000	P	\$0	
\$290,000	D				D			\$290,000	D	\$0	
	C			\$3,000	C			\$3,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$4,000	E			\$4,000	E	\$0	
	R				R			\$0	R	\$0	
	X			\$2,000	X			\$2,000	X	\$0	
	A				A			\$0	A	\$0	
\$490,000		\$490,000		\$10,000		\$10,000		\$500,000		\$500,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	3	of	10
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$129,999			L	(\$129,999)	GI	\$0	L	\$0	GI
\$1,500	P			(\$1,500)	P			\$0	P	\$0	
\$1,500	D			(\$1,500)	D			\$0	D	\$0	
\$15,500	C			(\$15,500)	C			\$0	C	\$0	
\$1,500	I			(\$1,500)	I			\$0	I	\$0	
\$102,000	E			(\$102,000)	E			\$0	E	\$0	
	R				R			\$0	R	\$0	
\$7,999	X			(\$7,999)	X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$129,999		\$129,999		(\$129,999)		(\$129,999)		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture -Recreation	PAGE:	4	of	10
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2023		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$30,000	GI	\$0	L	\$30,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$3,000	C			\$3,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$20,000	E			\$20,000	E	\$0	
	R				R			\$0	R	\$0	
	X			\$4,000	X			\$4,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$30,000		\$30,000		\$30,000		\$30,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	5	of	10
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/28/2023		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$50,000	GI	\$0	L	\$50,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$7,000	C			\$7,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$40,000	E			\$40,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$50,000		\$50,000		\$50,000		\$50,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	6	of	10
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
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 study should 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 the 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 years. Report shall include cost estimates for the remediative/mitigative action proposed in the report. Shall also include other park improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$70,000	GI	\$0	L	\$70,000	GI
	P			\$50,000	P			\$50,000	P	\$0	
	D			\$20,000	D			\$20,000	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$70,000		\$70,000		\$70,000		\$70,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	7	of	10
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Ryan Kobayashi x85037		
PROJECT TITLE:	KUPUOHI NEIGHBORHOOD PARK				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct, inspect, and provide equipment for a parking lot at Kupuohi Neighborhood Park and other park improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$90,999	GI	\$0	L	\$90,999	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$40,000	C			\$40,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$43,000	E			\$43,000	E	\$0	
	R				R			\$0	R	\$0	
	X			\$4,999	X			\$4,999	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$90,999		\$90,999		\$90,999		\$90,999	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	8	of	10
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Ryan Kobayashi x85037		
PROJECT TITLE:	SWANZY 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 various park improvements at Swanzy Beach Park and other park improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$34,001	GI	\$0	L	\$34,001	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$2,000	C			\$2,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$24,001	E			\$24,001	E	\$0	
	R				R			\$0	R	\$0	
	X			\$5,000	X			\$5,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$34,001		\$34,001		\$34,001		\$34,001	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 12 (2023), CD1**

FUNCTION:	Culture - Recreation	PAGE:	9	of	10
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Ryan Kobayashi x85037		
PROJECT TITLE:	MITSUO "MITS" SHITO WAIKELE NEIGHBORHOOD PARK				

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

Plan, design, construct, inspect and provide equipment for improvements for the installation of lighting in the Mitsuo "Mits" Shito Waikele Neighborhood Park, and other park improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$75,000	GI	\$0	L	\$75,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$20,000	C			\$20,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$25,000	E			\$25,000	E	\$0	
	R				R			\$0	R	\$0	
	X			\$27,000	X			\$27,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$75,000		\$75,000		\$75,000		\$75,000	



**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 12 (2023), CD1**

FUNCTION:	Culture - Recreation	PAGE:	10	of	10
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Ryan Kobayashi x85037		
PROJECT TITLE:	HALE'IWA 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 renovations at Hale'iwa Beach Park to include, but not limited to bathroom renovations, replacing of the trellis, tables and seating at Hale'iwa Beach Park, and other park improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$150,000	GI	\$0	L	\$150,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$75,000	E			\$75,000	E	\$0	
	R				R			\$0	R	\$0	
	X			\$22,000	X			\$22,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$150,000		\$150,000		\$150,000		\$150,000	

**COUNCIL DISTRICT III**  
Councilmember Esther Kiaʻāina

Date: 04/27/23

Councilmember: KIA'ĀINA

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

[illegible]

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Human Services	PAGE:	1	of	4
PROGRAM:	Human Services	DATE:	4/27/2023		
DEPARTMENT:	Land Management	COUNCILMEMBER:	KIA'ĀINA		
PROJECT NUMBER:	2020004	STAFF & PHONE EXT:	Gloria Palma x85093		
PROJECT TITLE:	AFFORDABLE HOUSING				

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

Provision of funds for the acquisition of land, plan, design, construct, inspect, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing, and providing:

1. mixed-income housing projects; or
2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate income affordable housing, to the extent allowed by law.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0	L	\$0	GI	\$50,000,000	L	\$65,000,000	GI	\$50,000,000	L	\$65,000,000	GI
	P			\$1,500,000	P			\$1,500,000	P	\$0	
	D			\$2,500,000	D			\$2,500,000	D	\$0	
	C			\$10,500,000	C			\$10,500,000	C	\$0	
	I			\$500,000	I			\$500,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$65,000,000		\$65,000,000		\$65,000,000		\$65,000,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture-Recreation	PAGE:	2	of	4
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/27/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	KIA'ĀINA		
PROJECT NUMBER:		STAFF & PHONE EXT:	Jaren McCartney x85016		
PROJECT TITLE:	KALAMA BEACH 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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$499,000	GI		L	(\$499,000)	GI	\$0	L	\$0	GI
\$1,000	P			(\$1,000)	P			\$0	P	\$0	
\$1,000	D			(\$1,000)	D			\$0	D	\$0	
\$496,000	C			(\$496,000)	C			\$0	C	\$0	
\$1,000	I			(\$1,000)	I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$499,000		\$499,000		(\$499,000)		(\$499,000)		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture-Recreation	PAGE:	3	of	4
PROGRAM:	Participation, Spectator, and Other Recreation	DATE:	4/27/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	KIA'ĀINA		
PROJECT NUMBER:	2013084	STAFF & PHONE EXT:	Gloria Palma x85093		
PROJECT TITLE:	HOOMALUHIA BOTANICAL GARDEN				

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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$3,965,000	GI		L	(\$3,965,000)	GI	\$0	L	\$0	GI
\$50,000	P			\$0	P	\$3,965,000	GN	\$50,000	P	\$3,965,000	GN
\$1,050,000	D			\$0	D			\$1,050,000	D	\$0	
\$2,865,000	C			\$0	C			\$2,865,000	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$3,965,000		\$3,965,000		\$0		\$0		\$3,965,000		\$3,965,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture-Recreation	PAGE:	4	of	4
PROGRAM:	Participation, Spectator, and Other Recreation	DATE:	4/27/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	KIA'ĀINA		
PROJECT NUMBER:	2020079	STAFF & PHONE EXT:	Gloria Palma x85093		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$750,000	GI		L	(\$750,000)	GI	\$0	L	\$0	GI
	P				P	\$750,000	GN	\$0	P	\$750,000	GN
\$750,000	D			\$0	D			\$750,000	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$750,000		\$750,000		\$0		\$0		\$750,000		\$750,000	

**COUNCIL DISTRICT IV**  
Councilmember Tommy Waters



Date: 4/28/2023

Councilmember: Waters

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

[illegible]

# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$1,000	P	\$1,000	GI	\$1,000	P	\$1,000	GI
	D			\$1,000	D	\$1,000	GI	\$1,000	D	\$1,000	GI
	C			\$137,000	C	\$137,000	GI	\$137,000	C	\$137,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$140,000		\$140,000		\$140,000		\$140,000	

# EXECUTIVE CAPITAL BUDGET

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

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$20,000	P	\$20,000	GI	\$20,000	P	\$20,000	GI
	D			\$40,000	D	\$40,000	GI	\$40,000	D	\$40,000	GI
	C			\$330,000	C	\$330,000	GI	\$330,000	C	\$330,000	GI
	I			\$10,000	I	\$10,000	GI	\$10,000	I	\$10,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$400,000		\$400,000		\$400,000		\$400,000	

# EXECUTIVE CAPITAL BUDGET

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

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

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

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

# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$1,000	P	\$1,000	GI	\$1,000	P	\$1,000	GI
	D			\$1,000	D	\$1,000	GI	\$1,000	D	\$1,000	GI
	C			\$97,000	C	\$97,000	GI	\$97,000	C	\$97,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$200,000	P	\$200,000	GI	\$200,000	P	\$200,000	GI
	D			\$100,000	D	\$100,000	GI	\$100,000	D	\$100,000	GI
	C			\$199,000	C	\$199,000	GI	\$199,000	C	\$199,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	

## **COUNCIL DISTRICT VI**

Councilmember Tyler Dos Santos-Tam

Date: 04/28/2023

Councilmember: Dos Santos-Tam

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

Number	Title of Project	Net Change	
		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	



# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	General Government	PAGE:	1	of	20
PROGRAM:	Public Facilities - Additions and Improvements	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2012077	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Civic Center Parking Structure - Reconstruction				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$15,700,000	GI		L	(\$5,500,000)	GI	\$0	L	\$10,200,000	GI
	P				P			\$0	P	\$0	
\$10,000	D				D			\$10,000	D	\$0	
\$15,000,000	C			(\$5,500,000)	C			\$9,500,000	C	\$0	
\$690,000	I				I			\$690,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$15,700,000		\$15,700,000		(\$5,500,000)		(\$5,500,000)		\$10,200,000		\$10,200,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	General Government	PAGE:	2	of	20
PROGRAM:	Public Facilities - Additions and Improvements	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2020072	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Municipal Parking Facilities Improvement				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$2,520,000	HI		L	(\$250,000)	HI	\$0	L	\$2,270,000	HI
	P				P			\$0	P	\$0	
\$10,000	D				D			\$10,000	D	\$0	
\$2,500,000	C			(\$250,000)	C			\$2,250,000	C	\$0	
\$10,000	I				I			\$10,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$2,520,000		\$2,520,000		(\$250,000)		(\$250,000)		\$2,270,000		\$2,270,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Public Safety <input type="checkbox"/>	PAGE:	3	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2010030	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Traffic Engineering Devices at Various Locations				

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

Design, construct, and inspect for traffic engineering devices at various locations[.] including locations determined through the Complete Streets planning process.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$1,600,000	HI		L			\$0	L	\$1,600,000	HI
	P				P			\$0	P	\$0	
\$300,000	D				D			\$300,000	D	\$0	
\$1,000,000	C				C			\$1,000,000	C	\$0	
\$300,000	I				I			\$300,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,600,000		\$1,600,000		\$0		\$0		\$1,600,000		\$1,600,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Public Safety	PAGE:	4	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	1999312	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Traffic Signals at Various Locations				

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

Design, construct, inspect and provide related equipment for sustainable and resilient traffic signal improvements[.] including two solar-powered radar speed signs in Council District 6, one of which must be at the intersection of Prospect St., Iolani Ave, and Alapai Street.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$706,000	HI		L	\$150,000	HI	\$0	L	\$856,000	HI
	P	\$2,814,000	FG		P			\$0	P	\$2,814,000	FG
\$813,000	D				D			\$813,000	D	\$0	
\$2,168,000	C				C			\$2,168,000	C	\$0	
\$538,000	I				I			\$538,000	I	\$0	
\$1,000	E			\$150,000	E			\$151,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$3,520,000		\$3,520,000		\$150,000		\$150,000		\$3,670,000		\$3,670,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Public Safety	PAGE:	5	of	20
PROGRAM:	Flood Control	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2000101	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Flood Control Improvements at Various Locations				

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

Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations, including Mānoa, Makiki, and Palolo ecosystem recovery[.], flood control improvements at Kalihi Street near 1240 Gulick Avenue, and flood control improvements in Kalihi Valley.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$4,030,000	GI		L			\$10,000	L	\$4,030,000	GI
\$10,000	P				P			\$10,000	P	\$0	
\$10,000	D				D			\$10,000	D	\$0	
\$3,500,000	C				C			\$3,500,000	C	\$0	
\$500,000	I				I			\$500,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,030,000		\$4,030,000		\$0		\$0		\$4,030,000		\$4,030,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Public Safety	PAGE:	6	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Crosswalk Installation at Various Locations				

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

Plan, design, construct, inspect and provide related equipment for crosswalk improvements, including the installation of crosswalks between Pohaku St and North School St and at or near TMK 1-7-017:006, and the installation of a raised crosswalk/speed table between Gulick Ave and Pahukui St. and between Gulick Ave and Kealoha St.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$100,000	HI	\$0	L	\$100,000	HI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$60,000	C			\$60,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$10,000	E			\$10,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Public Safety	PAGE:	7	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Kanoa Street Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Plan, design, construct, inspect and provide equipment and improvements for Kanoa St.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$300,000	GI	\$0	L	\$300,000	GI
	P			\$15,000	P			\$15,000	P	\$0	
	D			\$125,000	D			\$125,000	D	\$0	
	C			\$150,000	C			\$150,000	C	\$0	
	I			\$9,000	I			\$9,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$300,000		\$300,000		\$300,000		\$300,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Public Safety	PAGE:	8	of	20
PROGRAM:	Other Protection-Miscellaneous	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2001154	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Rock Slide Potential Inspections and Mitigative Improvements				

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

Acquire land, plan, design, construct, and inspect mitigative improvements[-] including in Kalihi Valley.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$605,000	L	\$4,550,000	HI		L			\$605,000	L	\$4,550,000	HI
\$605,000	P				P			\$605,000	P	\$0	
\$1,040,000	D				D			\$1,040,000	D	\$0	
\$1,600,000	C				C			\$1,600,000	C	\$0	
\$700,000	I				I			\$700,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,550,000		\$4,550,000		\$0		\$0		\$4,550,000		\$4,550,000	



# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Highways and Streets	PAGE:	9	of	20
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Complete Streets-Kalihi				

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

Acquire land, plan, design, construct and inspect, and provide funding for other related complete streets improvements including, but not limited to, installation of sidewalks, sidewalk repairs, [and] bikeway improvements, and tier 1 and tier 2 projects identified in the Oahu Pedestrian Plan, including at Judd St. between Liliha St. and Nuuanu Ave and at Liliha St. between Judd St. and N. School St. to create an integrated network of streets and connectivity within communities.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			\$250,000	L	\$1,000,000		\$250,000	L	\$1,000,000	
	P			\$125,000	P			\$125,000	P	\$0	
	D			\$125,000	D			\$125,000	D	\$0	
	C			\$250,000	C			\$250,000	C	\$0	
	I			\$125,000	I			\$125,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X			\$125,000	X			\$125,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Highways and Streets	PAGE:	10	of	20
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Pedestrian Crossing Beacons				

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

Design, construct, inspect, and provide equipment for pedestrian beacons at or around the intersections of Bates St. and Nuuanu Ave., Pohaku St. and N. School St., and Pauoa Rd. and Funchal St.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$450,000	GI	\$0	L	\$450,000	GI
	P				P			\$0	P	\$0	
	D			\$50,000	D			\$50,000	D	\$0	
	C			\$250,000	C			\$250,000	C	\$0	
	I			\$100,000	I			\$100,000	I	\$0	
	E			\$50,000	E			\$50,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$450,000		\$450,000		\$450,000		\$450,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Highways and Streets	PAGE:	11	of	20
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Facilities Maintenance	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Sidewalk Expansion				

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

Plan, design, construct, inspect, and provide related equipment for sidewalk expansion in Council District 6, in accordance with the Oahu Pedestrian Safety Plan.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$250,000	GI	\$0	L	\$250,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$200,000	C			\$200,000	C	\$0	
	I			\$47,000	I			\$47,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Highways and Streets	PAGE:	12	of	20
PROGRAM:	Highways, Streets, and Roadways	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2019026	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Intermodal Connectivity Improvements				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$4,400,000	GI		L	(\$2,000,000)	GI	\$0	L	\$2,400,000	GI
\$100,000	P	\$28,800,000	FG		P			\$100,000	P	\$28,800,000	FG
\$500,000	D				D			\$500,000	D	\$0	
\$28,700,000	C			(\$2,000,000)	C			\$26,700,000	C	\$0	
\$3,900,000	I				I			\$3,900,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$33,200,000		\$33,200,000		(\$2,000,000)		(\$2,000,000)		\$31,200,000		\$31,200,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Highways and Streets	PAGE:	13	of	20
PROGRAM:	Storm Drainage	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2000052	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Drainage Improvements at Various Locations				

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

Acquire land, plan, design, construct, and inspect drainage improvements at various locations including portions of Mānoa and Palolo, [and] drainage improvements located near or around TMK 2-9-067:009 and TMK 3-3-002:048[-], and at or near the intersection of Henry St. and Laimi Rd.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$11,920,000	HI		L			\$10,000	L	\$11,920,000	HI
\$10,000	P				P			\$10,000	P	\$0	
\$2,000,000	D				D			\$2,000,000	D	\$0	
\$9,100,000	C				C			\$9,100,000	C	\$0	
\$800,000	I				I			\$800,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$11,920,000		\$11,920,000		\$0		\$0		\$11,920,000		\$11,920,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Human Services	PAGE:	14	of	20
PROGRAM:	Land Management	DATE:	4/28/2023		
DEPARTMENT:	Land Management	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Kakaako Land Aquisition				

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

Provision of funds for the aquisition of land, plan for the development of housing at 560 Halekauwila St., TMK 2-1-031:008.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			\$9,900,000	L	\$9,900,000	GI	\$9,900,000	L	\$9,900,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$9,900,000		\$9,900,000		\$9,900,000		\$9,900,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	15	of	20
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2007054	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Department of Parks and Recreation NPDES Small MS4 Permit Program				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$3,250,000	GI		L	(\$1,152,000)	GI	\$0	L	\$2,098,000	GI
	P				P			\$0	P	\$0	
\$750,000	D				D			\$750,000	D	\$0	
\$2,500,000	C			(\$1,152,000)	C			\$1,348,000	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$3,250,000		\$3,250,000		(\$1,152,000)		(\$1,152,000)		\$2,098,000		\$2,098,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	16	of	20
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2024071	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Playcourts at Various Parks-New				

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

Plan, design, construct, and inspect sustainable and resilient new outdoor playcourts at various parks<sup>[7]</sup> including pickleball courts in Council District 6.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$1,500,000	GI		L			\$0	L	\$1,500,000	GI
\$400,000	P				P			\$400,000	P	\$0	
\$400,000	D				D			\$400,000	D	\$0	
\$690,000	C				C			\$690,000	C	\$0	
\$10,000	I				I			\$10,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,500,000		\$1,500,000		\$0		\$0		\$1,500,000		\$1,500,000	



# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	17	of	20
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Comfort Stations at Various Parks				

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

Plan, design, construct, inspect, and provide related equipment for new or replacement comfort stations at various parks in Chinatown, including 'A'ala Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$250,000	GI	\$0	L	\$250,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$125,000	D			\$125,000	D	\$0	
	C			\$122,000	C			\$122,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	18	of	20
PROGRAM:	Special Recreation Facilities	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2014076	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Blaisdell Center Redevelopment				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$4,000,000	GI		L	(\$1,890,000)	GI	\$0	L	\$2,110,000	GI
	P				P			\$0	P	\$0	
\$110,000	D				D			\$110,000	D	\$0	
\$3,890,000	C			(\$1,890,000)	C			\$2,000,000	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,000,000		\$4,000,000		(\$1,890,000)		(\$1,890,000)		\$2,110,000		\$2,110,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Culture - Recreation	PAGE:	19	of	20
PROGRAM:	Special Recreation Facilities	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2001053	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Golf Course Improvements				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$1,760,000	GI		L	(\$608,000)	GI	\$0	L	\$1,152,000	GI
	P				P			\$0	P	\$0	
\$245,000	D				D			\$245,000	D	\$0	
\$1,430,000	C			(\$608,000)	C			\$822,000	C	\$0	
\$85,000	I				I			\$85,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,760,000		\$1,760,000		(\$608,000)		(\$608,000)		\$1,152,000		\$1,152,000	

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	Utilities or Other Enterprises	PAGE:	20	of	20
PROGRAM:	Mass Transit	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2001116	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Bus Stop ADA Access and Site Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, and construct for bus stop improvements at various locations[.] including on Hotel Street. Improvements include, but are not limited to, bus stop lighting.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$1,484,000	FG		L			\$0	L	\$1,484,000	FG
\$1,000	P	\$372,000	HI		P			\$1,000	P	\$372,000	HI
\$815,000	D				D			\$815,000	D	\$0	
\$1,040,000	C				C			\$1,040,000	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,856,000		\$1,856,000		\$0		\$0		\$1,856,000		\$1,856,000	

**COUNCIL DISTRICT VII**  
Councilmember Radiant Cordero

Date: 04/28/23

Councilmember: Radiant Cordero

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

[illegible]

# EXECUTIVE CAPITAL BUDGET

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

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$600,000	HI		L	\$500,000	HI	\$0	L	\$1,100,000	HI
	P	\$2,400,000	FG	\$100,000	P			\$100,000	P	\$2,400,000	FG
\$400,000	D				D			\$400,000	D	\$0	
\$2,400,000	C			\$300,000	C			\$2,700,000	C	\$0	
\$200,000	I				I			\$200,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X			\$100,000	X			\$100,000	X	\$0	
	A				A			\$0	A	\$0	
\$3,000,000		\$3,000,000		\$500,000		\$500,000		\$3,500,000		\$3,500,000	

# EXECUTIVE CAPITAL BUDGET

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

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
					L			\$0	L	\$15,220,000	HI
					P			\$200,000	P	\$0	
					D			\$10,000	D	\$0	
					C			\$15,000,000	C	\$0	
					I			\$10,000	I	\$0	
					E			\$0	E	\$0	
					R			\$0	R	\$0	
					X			\$0	X	\$0	
					A			\$0	A	\$0	
				\$0		\$0		\$15,220,000		\$15,220,000	



# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$1,290,728	FG		L	(\$646,011)	FG	\$0	L	\$644,717	FG
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
\$1,290,728	X			(\$646,011)	X			\$644,717	X	\$0	
	A				A			\$0	A	\$0	
\$1,290,728		\$1,290,728		(\$646,011)		(\$646,011)		\$644,717		\$644,717	

# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$796,676	FG		L	(\$71,654)	FG	\$0	L	\$725,022	FG
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
\$796,676	X			(\$71,654)	X			\$725,022	X	\$0	
	A				A			\$0	A	\$0	
\$796,676		\$796,676		(\$71,654)		(\$71,654)		\$725,022		\$725,022	

# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$670,228	FG		L	\$54,915	FG	\$0	L	\$725,143	FG
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
\$670,228	X			\$54,915	X			\$725,143	X	\$0	
	A				A			\$0	A	\$0	
\$670,228		\$670,228		\$54,915		\$54,915		\$725,143		\$725,143	

# EXECUTIVE CAPITAL BUDGET

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

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$5,495,959	CD		L	(\$64,240)	CD	\$0	L	\$5,431,719	CD
	P				P			\$0	P	\$0	
\$5,000	D				D			\$5,000	D	\$0	
\$5,490,959	C			(\$64,240)	C			\$5,426,719	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$5,495,959		\$5,495,959		(\$64,240)		(\$64,240)		\$5,431,719		\$5,431,719	

# EXECUTIVE CAPITAL BUDGET

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

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

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

**SECTION 14.** See attached document.

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

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

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

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

**COUNCIL DISTRICT VIII**  
Councilmember Val A. Okimoto

Date: 04/27/23

Councilmember: Okimoto

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

[illegible]



# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	CULTURE-RECREATION	PAGE:	1	of	1
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	4/27/2023		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$70,000	GI	\$0	L	\$70,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$70,000		\$70,000		\$70,000		\$70,000	

**COUNCIL DISTRICT IX**  
Councilmember Augie Tulba

Date: 4/28/23

Councilmember: AUGIE TULBA

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

[illegible]

# EXECUTIVE CAPITAL BUDGET

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

FUNCTION:	CULTURE - RECREATION	PAGE:	1	of	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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$150,000	GI	\$0	L	\$150,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$70,000	E			\$70,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$84,000	S	TR	
Restore funding for equipment		\$2,000	E	TR	

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

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

[illegible]



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

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

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

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

				\$0		\$0					