

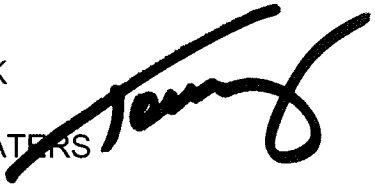
CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'23MAY01 PM 4:28 CITY CLERK

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

May 1, 2023

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR TOMMY WATERS 

RE: PROPOSED BUDGET AMENDMENTS

Due to a transmission error, 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

This supercedes CC-121 (2023). Thank you.

COUNCIL COM. 123
BUD

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

PAGE: 1
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Mayor
ACTIVITY: Administration

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

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

PAGE: 2
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Mayor
ACTIVITY: Contingency Fund

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	3
DATE:	4/28/2023
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 CD1 (2023)

PAGE:	4
DATE:	4/28/2023
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 CD1 (2023)

PAGE:	5
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 6
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Office of Climate Change, Sustainability and Resiliency

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 7

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Managing Director

ACTIVITY: Neighborhood Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$117,315	S	GN	

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

PAGE: 8
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Customer Services
ACTIVITY: Administration

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 9

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Customer Services

ACTIVITY: Public Communication

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	10
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 11

DATE: 4/28/2023

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	
Increase funding for salaries		\$1,189,159	S	GN	
Increase funding for current expenses.		\$1,886,000	CE	GN	
Increase funding for equipment		\$140,000	E	GN	

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

PAGE: 12
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Administration

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 13

DATE: 4/28/2023

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	
Increase funding for salaries		\$200,000	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 14

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Internal Control

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

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

PAGE: 15
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Purchasing and General Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$200,000	S	GN	

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

PAGE:	16
DATE:	4/28/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$412,153	S	GN	

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

PAGE: 17
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$1,066,210	S	GN	

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

PAGE: 18
DATE: 4/28/2023
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	
Increase funding for salaries		\$264,936	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 19

DATE: 4/28/2023

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	
Increase funding for salaries		\$301,813	S	GN	

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

PAGE: 20
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Data Processing
DEPARTMENT: Information Technology
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$4,289	S	GN	

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

PAGE: 21
DATE: 4/28/2023
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	
Increase funding for salaries		\$734,107	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 22

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Data Processing

DEPARTMENT: Information Technology

ACTIVITY: Operations

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 23

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Data Processing

DEPARTMENT: Information Technology

ACTIVITY: Technical Support

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

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

PAGE: 24
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Data Processing
DEPARTMENT: Information Technology
ACTIVITY: ERP-CSR

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$500,000	S	GN	

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

PAGE: 25
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Data Processing
DEPARTMENT: Information Technology
ACTIVITY: Communications and Network

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

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

PAGE: 26
DATE: 4/28/2023
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	
Increase funding for salaries		\$500,000	S	GN	

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

PAGE: 27
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for salaries		\$72,221	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	28
DATE:	4/28/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

[illegible]

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

PAGE: 29
DATE: 4/28/2023
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	
Increase funding for salaries		\$1,500,000	S	GN	
Increase funding for current expenses		\$232,000	CE	GN	

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

PAGE: 30
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Law
DEPARTMENT: Prosecuting Attorney
ACTIVITY: Victim/Witness Assistance

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

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

PAGE: 31
DATE: 4/28/2023
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	
Increase funding for salaries		\$220,129	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 32

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Personnel Administration

DEPARTMENT: Human Resources

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$216,410	S	GN	

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

PAGE: 33
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
ACTIVITY: Classification and Pay

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

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

PAGE: 34
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
ACTIVITY: Industrial Safety and Workers' Compensation

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

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

PAGE: 35
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
ACTIVITY: Labor Relations and Training

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

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

PAGE: 36
DATE: 4/28/2023
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	
Increase funding for salaries		\$251,870	S	GN	
Increase funding for current expenses		\$37,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	37
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 38

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Planning and Zoning

DEPARTMENT: Planning and Permitting

ACTIVITY: Site Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$851,843	S	GN	
Increase funding for current expenses		\$95,000	CE	GN	

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

PAGE: 39
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Planning and Permitting
ACTIVITY: Land Use Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$249,766	S	GN	
Increase funding for current expenses		\$92,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 40

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Planning and Zoning

DEPARTMENT: Planning and Permitting

ACTIVITY: Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries and add 2	2.00	\$160,000	S	GN	
Increase funding for salaries		\$699,778	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	41
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 42
DATE: 4/28/2023
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	
Increase funding for salaries		\$82,309	S	GN	
Increase funding for current expenses		\$57,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	43
DATE:	4/28/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 44

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: General Government

PROGRAM: Automotive Equipment Services

DEPARTMENT: Facility Maintenance

ACTIVITY: Automotive Equipment Services

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

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

PAGE: 45
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for salaries		\$87,727	S	GN	
Increase funding for current expenses		\$48,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	46
DATE:	4/28/2023
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 CD1 (2023)

PAGE:	47
DATE:	4/28/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

[illegible]

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	48
DATE:	4/28/2023
COUNCILMEMBER:	Waters
STAFF & PHONE EXT:	April Coloretti X85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

[illegible]

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

PAGE: 49
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for salaries		\$9,794,624	S	GN	
Increase funding for current expenses		\$472,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	50
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 51

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

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	
Increase funding for current expenses		\$4,700,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 52

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

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	
Increase funding for salaries		\$9,216	S	GN	
Increase funding for current expenses		\$52,000	CE	GN	

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

PAGE: 53
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Fire Communication Center

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 54

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Fire Prevention

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	55
DATE:	4/28/2023
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 CD1 (2023)

PAGE:	56
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 57
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Radio Shop

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 58

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Fire Operations

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

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

PAGE: 59
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for current expenses		\$30,000	CE	GN	

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

PAGE: 60
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Fire Commission

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 61

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

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	
Increase funding for salaries		\$6,955	S	GN	
Increase funding for current expenses		\$1,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 62

DATE: 4/28/2023

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	
Increase funding for salaries		\$189,951	S	GN	
Increase funding for current expenses		\$102,000	CE	GN	

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

PAGE: 63
DATE: 4/28/2023
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	
Increase funding for salaries		\$1,863,861	S	GN	
Increase funding for current expenses		\$13,000	CE	GN	

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

PAGE: 64
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Public Safety
PROGRAM: Traffic Control
DEPARTMENT: Transportation Services
ACTIVITY: Transportation Engineering

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

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

PAGE: 65
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Public Safety
PROGRAM: Traffic Control
DEPARTMENT: Transportation Services
ACTIVITY: Transportation Technology

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$1,046,000	S	HW	
Increase funding for current expenses		\$31,000	CE	HW	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	66
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 67

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: Public Safety

PROGRAM: Other Protection

DEPARTMENT: Emergency Services

ACTIVITY: Emergency Medical Services

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

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

PAGE: 68
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Public Safety
PROGRAM: Other Protection
DEPARTMENT: Emergency Services
ACTIVITY: Ocean Safety

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$44,000	CE	GN	

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

PAGE: 69
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for salaries		\$988,187	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 70

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: Highways and Streets

PROGRAM: Highways, Streets and Roadways

DEPARTMENT: Facility Maintenance

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$1,199,873	S	GN	
Increase funding for current expenses		\$1,480,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 71

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

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	
Increase funding for salaries		\$11,609,000	S	HW	
Increase funding for current expenses		\$10,822,000	CE	HW	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE: 72

DATE: 4/28/2023

COUNCILMEMBER: Waters

STAFF & PHONE EXT: April Coloretti X85046

FUNCTION: Sanitation

PROGRAM: Waste Collection and Disposal

DEPARTMENT: Environmental Services

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Funding for a pilot program at the Kapaa		\$90,000	CE	WF	This is a recycling function to be funded by

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 CD1 (2023)

PAGE:	73
DATE:	4/28/2023
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 CD1 (2023)

PAGE:	74
DATE:	4/28/2023
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 CD1 (2023)

PAGE:	75
DATE:	4/28/2023
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 CD1 (2023)

PAGE: 76
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
FUNCTION: Culture-Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Parks and Recreation
ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries		\$1,169,839	S	GN	

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

PAGE: 77
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for salaries		\$2,341,754	S	GN	

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

PAGE: 78
DATE: 4/28/2023
COUNCILMEMBER: Waters
STAFF & PHONE EXT: April Coloretti X85046
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	
Increase funding for salaries		\$3,855,785	S	GN	

Date: 4/28/2023

Councilmember: Waters

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

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

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

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
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 Coloretti 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 Coloretto X85046		
PROJECT TITLE:	Kahala Community Park Improvements				

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

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

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12, CD1 (2023)

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

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

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