




HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

TOMMY WATERS
CHAIR & PRESIDING OFFICER
LUNA HO'OMALU
HONOLULU CITY COUNCIL
DISTRICT IV
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March 20, 2024

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 12 (2024): Executive Operating Budget

Bill 13 (2024): Executive Capital Budget

Thank you.

COUNCIL COM. 64
BUD

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2024)

PAGE: #1 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2024)

PAGE: #2 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2024)

PAGE: #3 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #4 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #5 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	#6 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy 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 12 (2024)

PAGE:	#7 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for 1.00 CONTRACT position - C020623 - PLANNER VII - SR28		(\$113,688)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 2.00 PERM positions - 020604 - PLANNER III - SR20		(\$121,392)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 1.00 PERM position - 020608 - PLANNER IV - SR22		(\$63,096)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 1.00 PERM position - 020613 - PLANNER V - SR24		(\$97,560)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 2.00 PERM positions - 020640 - FILM INDUSTRY DEV SPCLT - SR22		(\$139,884)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 1.00 PERM position - 020703 - ADMIN SPECIALIST I - SR20		(\$71,280)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 4.00 PERM positions - 020883 - COMMUNITY RLTN SPCLT I - SR20		(\$233,184)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 1.00 PERM position - 020885 - COMMUNITY RLTN SPCLT II - SR22		(\$63,096)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 1.00 PERM position - 020890 - COMMUNITY RLTN SPCLT III - SR24		(\$71,016)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce funding for 1.00 TEMP position - T020641 - SR FILM INDUSTRY DEV SPCLT - SR24		(\$93,444)	S	GN	Allow for the agency to keep the position, subject to the availability of federal or other external funding.
Reduce 2356 - OTHER FOOD		(\$4,000)	CE	GN	
Reduce 3105 - OTHER COMMUNICATION SERVICES		(\$6,500)	CE	GN	
Reduce 3202 - TRANSPORTATION OF THINGS (SERVICES)		(\$7,500)	CE	GN	
Reduce 3212 - TRAVEL EXPENSE-OUT-OF-STATE		(\$54,000)	CE	GN	
Reduce 3262 - PRINTING AND BINDING		(\$35,000)	CE	GN	
Reduce 3751 - FEES FOR MEMBERSHIPS & REGISTRATION		(\$22,500)	CE	GN	
Reduce 3752 - SUBSCRIPTIONS		(\$41,500)	CE	GN	
Reduce 3823 - PROFESSIONAL/COMMUNITY PARTNERSHIPS (DIGNITARY GIFTS etc.)		(\$19,500)	CE	GN	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #8 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #9 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Reduce 1.00 PERM position CSD1502C - OFFICE ASSISTANT III - MI704 - SR10	(1.00)	(\$40,248)	S	GN	Vacant since 8/31/2015
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #10 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Reduce 1.00 PERM position CSD1505 - LIBRARIAN III - MI698 - SR24	(1.00)	(\$71,016)	S	GN	Vacant since 7/18/2011
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #11 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Customer Services
ACTIVITY: Satellite City Hall

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #12 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #13 of #102
 DATE: 3/20/2024
 COUNCILMEMBER: Tommy 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	
Reduce 1.00 PERM position BFS0300C - DEPARTMENTAL STAFF EXECUTIVE ASSISTANT - DF952 - EM05	(1.00)	(\$101,820)	S	GN	Vacant since 6/30/2011
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #14 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #15 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #16 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #17 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #18 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Reduce 1.00 PERM position BFS0381 - GEOGRAPHIC INFORMATION SYSTEM CARTOGRAPHIC TECH I - DF449 - SR17	(1.00)	(\$52,908)	S	GN	Vacant since 4/30/2015
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #19 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Liquor Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #20 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #21 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #22 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #23 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #24 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #25 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #26 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #27 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #28 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #29 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #30 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: Law
DEPARTMENT: Prosecuting Attorney
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce 1.00 PERM position PAT0603C - OFFICE ASSISTANT III - PP134 - SR10	(1.00)	(\$40,248)	S	GN	Vacant since 9/4/2012
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #31 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add position and funding for salary. Add proviso: "At least \$150,000 out of salaries shall be appropriated for an investigator and deputy prosecuting attorney to support agriculture theft and related crimes"	2.00	\$150,000	S	GN	To support the prosecution and investigation of agriculture theft and related crimes
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #32 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #33 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #34 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #35 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #36 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #37 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #38 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #39 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Planning and Permitting
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #40 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #41 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #42 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #43 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Planning and Permitting
ACTIVITY: Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #44 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce 1.00 PERM position DFM1821 - LEAD CARPENTER-CABINET MAKER - WB176 - WS10	(1.00)	(\$74,604)	S	GN	Vacant since 6/30/2011
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #45 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #46 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Reduce 2.00 PERM position DDC1831 - OFFICE ASSISTANT III - (BD119 & BD200) -SR10	(2.00)	(\$80,496)	S	GN	Vacant since 12/15/2016 and 10/7/2015
Reduce 1.00 PERM position DDC1831 - LANDSCAPE ARCHITECT II - BD575 - SR24	(1.00)	(\$71,016)	S	GN	Vacant since 11/5/2016
Reduce 1.00 PERM position DDC1831 - CIVIL ENGINEER V - BD503 - SR26	(1.00)	(\$76,788)	S	GN	Vacant since 3/17/2013
Reduce 1.00 PERM position DDC1831 - ARCHITECTURAL DRAFTING TECHNICIAN III - BD222 - SR17	(1.00)	(\$52,908)	S	GN	Vacant since 1/15/2016
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #47 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Design and Construction
ACTIVITY: Land Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #48 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Land Management
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #49 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #50 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	#51 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #52 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #53 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #54 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add proviso for Current Expenses: "At least \$100,000 of salaries to support investigations of agriculture theft and related crimes."			CE	GN	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	#55 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce 3.00 PERM position HPD1361 - OFFICE ASSISTANT III - (PC401, PC440, & PC701) - SR10	(3.00)	(\$120,744)	S	GN	Vacant since 12/30/2014, 5/1/2016, and 9/4/2012
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #56 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #57 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #58 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #59 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #60 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #61 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
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	
Add funds to current expenses. Add proviso: "At least \$200,000 to expand existing CPR Bystander Training initiatives provided to the members of the public."		\$200,000	CE	GN	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #62 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #63 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #64 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #65 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #66 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #67 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #68 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #69 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #70 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #71 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Public Safety
PROGRAM: Other Protection
DEPARTMENT: Emergency Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #72 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Reduce 1.00 PERM position ESD2412C - EMERGENCY MEDICAL SERVICES EQUIPMENT & SUPPLY SUPERVISOR - HD206 - AM09	(1.00)	(\$82,248)	S	GN	Vacant since 6/30/2015
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #73 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add funds to current expenses. Add proviso: "At least \$200,000 to build and/or expand ocean safety training provided to members of the public.		\$200,000	CE	GN	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #74 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	#75 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy 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	
Reduce 1.00 PERM position DFM2001C - EQUIPMENT OPERATOR TRAINER - WC103 - SR19	(1.00)	(\$57,192)	S	GN	Vacant since 6/30/2011
Reduce 1.00 PERM position DFM2001C - DRIVER TRAINER-EXAMINER - WC107 - SR19	(1.00)	(\$57,192)	S	GN	Vacant since 6/30/2012
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #76 of #102
 DATE: 3/20/2024
 COUNCILMEMBER: Tommy 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	
Reduce 1.00 PERM position DFM2061 - SENIOR CRANE OPERATOR - WD595 - BC12	(1.00)	(\$75,852)	S	GN	Vacant since 3/1/2008
Reduce 3.00 PERM position DFM2061 - CRANE OPERATOR HELPER - (WD580, WD772, & WD692) - BC05	(3.00)	(\$169,020)	S	GN	Vacant since 6/30/2011, 6/30/2011, and 12/31/2008
Reduce 2.00 PERM position DFM2061 - CONSTRUCTION EQUIPMENT OPERATOR II - (WD605 & WD616) - BC10	(2.00)	(\$140,952)	S	GN	Vacant since 1/15/2011 and 5/31/2010
Reduce 1.00 PERM position DFM2061 - CONSTRUCTION EQUIPMENT OPERATOR I - WD546 - BC09	(1.00)	(\$67,896)	S	GN	Vacant since 7/31/2011
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #77 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #78 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #79 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #80 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #81 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Wastewater Engineering and Construction

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #82 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #83 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #84 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #85 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Elderly Affairs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #86 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #87 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #88 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses to provide at least 10 youth stabilizations beds for at-risk youth."		\$200,000	CE	GN	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #89 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Culture-Recreation
PROGRAM: Community Music
DEPARTMENT: Managing Director
ACTIVITY: Royal Hawaiian Band

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #90 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	#91 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
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	
Reduce 1.00 TEMP position DPR2630 - OFFICE ASSISTANT III - R1375 - SR10	(1.00)	(\$20,124)	S	GN	Vacant since 6/22/2003
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #92 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.
Add funds for current expenses. Add proviso: "At least \$500,000 per council district for park improvements"		\$5,000,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	#93 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy 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	
Reduce 1.00 PERM position DPR2721C - RECREATION SPECIALIST I - R0960 - SR20	(1.00)	(\$58,296)	S	GN	Vacant since 12/13/2015
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #94 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy 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	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #95 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Culture-Recreation
PROGRAM: Special Recreation Facilities
DEPARTMENT: Enterprise Services
ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #96 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Culture-Recreation
PROGRAM: Special Recreation Facilities
DEPARTMENT: Enterprise Services
ACTIVITY: Golf Courses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #97 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Culture-Recreation
PROGRAM: Special Recreation Facilities
DEPARTMENT: Enterprise Services
ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #98 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Culture-Recreation
PROGRAM: Special Recreation Facilities
DEPARTMENT: Enterprise Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #99 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Utilities or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 100 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Utilities or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Transportation Performance & Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	101 of #102
DATE:	3/20/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Rail

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: #102 of #102
DATE: 3/20/2024
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: April Coloretti, x85046
FUNCTION: Utilities or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Transportation Mobility

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add new activity called "Overtime"					Added funding to be determined.

Date: 3/20/24

Councilmember: Waters

Summary of Amendments Executive Capital Budget Bill 13 (2024)

[illegible]

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	PUBLIC SAFETY	PAGE:	1	of	5
PROGRAM:	FLOOD CONTROL	DATE:	3/20/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2000101	STAFF & PHONE EXT:	APRIL X85046		
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 and various locations[-], including, but not limited to, Kamiloiki Stream.

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	\$440,000	GI		L	\$300,000	GI	\$10,000	L	\$740,000	GI
\$10,000	P			\$10,000	P			\$20,000	P	\$0	
\$400,000	D			\$280,000	D			\$680,000	D	\$0	
\$10,000	C			\$10,000	C			\$20,000	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	
\$440,000		\$440,000		\$300,000		\$300,000		\$740,000		\$740,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	2	of	5
PROGRAM:	STORM DRAINAGE	DATE:	3/20/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2000052	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	DRAINAGE IMPROVEMENTS AND 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, but not limited to, Keoniana Street, Hunakai Street, and Limu 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
\$10,000	L	\$1,530,000	HI		L	\$800,000	HI	\$10,000	L	\$2,330,000	HI
\$100,000	P			\$300,000	P			\$400,000	P	\$0	
\$650,000	D			\$300,000	D			\$950,000	D	\$0	
\$760,000	C			\$200,000	C			\$960,000	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	
\$1,530,000		\$1,530,000		\$800,000		\$800,000		\$2,330,000		\$2,330,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	CULTURE-RECREATION	PAGE:	3	of	5
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	3/20/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2024079	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	ALA WAI COMMUNITY PARK CANOE HALAU				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Plan, design, construct, and inspect sustainable and resilient improvements to the canoe halau.

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	\$1,000,000	GI	\$0	L	\$1,000,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$790,000	C			\$790,000	C	\$0	
	I			\$10,000	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	
\$0		\$0		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	CULTURE-RECREATION	PAGE:	4	of	5
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	3/20/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2024071	STAFF & PHONE EXT:	APRIL X85046		
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 new outdoor playcourts to include, but not limited to, sand volleyball courts.

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	\$500,000	GI	\$0	L	\$500,000	GI
	P			\$50,000	P			\$50,000	P	\$0	
	D			\$50,000	D			\$50,000	D	\$0	
	C			\$390,000	C			\$390,000	C	\$0	
	I			\$10,000	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	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	CULTURE-RECREATION	PAGE:	5	of	5
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	3/20/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2002072	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	RENOVATE RECREATIONAL FACILITIES				

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

Design, construct, and inspect sustainable and resilient park improvements[.], including, but not limited to, reconstruction of gymnasium roof and tennis courts at Kilauea District Park and reconstruction of walkway at Queen's Beach 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	\$5,320,000	GI		L	\$700,000	GI	\$0	L	\$6,020,000	GI
	P	\$533,150	PP		P			\$0	P	\$533,150	PP
\$1,470,000	D			\$200,000	D			\$1,670,000	D	\$0	
\$4,033,150	C			\$490,000	C			\$4,523,150	C	\$0	
\$350,000	I			\$10,000	I			\$360,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$5,853,150		\$5,853,150		\$700,000		\$700,000		\$6,553,150		\$6,553,150	