




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

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 to current expenses. Add proviso: "At least \$200,000 to provide grants to draw down or match federal funds for energy retrofits of low-income housing, including DHHL homes, to reduce energy costs and increase resiliency."		\$2,000,000	CE	GN	

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 RLNS 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 RLNS 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 RLNS 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: #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: #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: #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: #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: #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: #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: #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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funds to current expenses. Add proviso: "At least \$500,000 of expenditures to support the acquisition and use of an automated public notification system."		\$500,000	CE	GN	To expand external communications efforts and operations.
Add 2.00 PERM positions and salary for a Info Spclt II - 020650.	2.00	\$159,744	S	GN	To expand external communications efforts and ensure 24/7 coverage of public notification operations.
Add new activity called "Overtime"					Added funding to be determined.

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: #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: #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: #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: #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.

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.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)**

FUNCTION:	PUBLIC SAFETY
PROGRAM:	FLOOD CONTROL
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2000101
PROJECT TITLE:	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

PAGE: 1 of 5
 DATE: 3/20/2024
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: APRIL X85046

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
PROGRAM:	STORM DRAINAGE
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2000052
PROJECT TITLE:	DRAINAGE IMPROVEMENTS AND VARIOUS LOCATIONS

PAGE: 2 of 5
 DATE: 3/20/2024
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: APRIL X85046

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
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2024079
PROJECT TITLE:	ALA WAI COMMUNITY PARK CANOE HALAU

PAGE: 3 of 5
 DATE: 3/20/2024
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: APRIL X85046

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
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2024071
PROJECT TITLE:	PLAYCOURTS AT VARIOUS PARKS - NEW

PAGE: 4 of 5
 DATE: 3/20/2024
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: APRIL X85046

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
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2002072
PROJECT TITLE:	RENOVATE RECREATIONAL FACILITIES

PAGE: 5 of 5
 DATE: 3/20/2024
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: APRIL X85046

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	