



HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
530 S. KING ST. STE. 202, HONOLULU, HI 96813

MATT WEYER
HONOLULU CITY COUNCIL
DISTRICT II
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: mweyer@honolulu.gov

April 25, 2024

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER MATT WEYER

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 12 (2024), CD1: Executive Operating Budget

Bill 13 (2024), CD1: Executive Capital Budget Bill

Mahalo,

Matt Weyer

A handwritten signature in black ink, appearing to be "MA" followed by a large, stylized loop.

Councilmember, District 2
Honolulu City Council

COUNCIL COM. 111
BUD

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 1 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Mayor
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 2 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 3 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$389,942	S	GN	Restore 80% of funding
Restore funding for current expenses		\$204,400	CE	GN	Restore 80% of funding

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 4 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 5 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE:	6 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 7 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 8 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 9 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 10 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 11 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 12 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$81,456	S	GN	Restore 80% of funding

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 13 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 14 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 15 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 16 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE:	17 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 18 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 19 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 20 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 21 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for current expenses		\$16,836,130	CE	GN	Restore 80% of funding

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 22 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 23 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 24 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 25 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 26 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 27 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 28 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 29 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$40,248	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 30 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 31 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 32 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 33 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 34 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 35 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 36 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 37 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 38 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for current expenses for OC 3049 - Other Services - Not Classified. Amend proviso: "Not more than \$3,500,000 out of current expenses shall be appropriated for Affordable Rental Housing Grants Incentives."		\$500,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 39 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 40 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 41 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 42 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 43 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 44 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 45 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$163,536	S	GN	Restore 80% of funding

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 46 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 47 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$370,100	S	GN	
Restore funding for current expenses		\$6,947,408	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 48 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 49 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 50 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 51 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 52 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 53 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 54 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore positions and funding for salaries	2.00	\$80,496	S	GN	Restore positions and funding for position numbers PC401 and PC701

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 55 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 56 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 57 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 58 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 59 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 60 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 61 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 62 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 63 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 64 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 65 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 66 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 67 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 68 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 69 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 70 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 71 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 72 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 73 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 74 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$91,507	S	GN	Restore 80% of funding

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 75 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$362,976	S	GN	Restore 80% of funding

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 76 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 77 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 78 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 79 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 80 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 82 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 83 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Restore position and funding for salaries for the Early Childhood Division	1.00	\$40,248	S	GN	restore one position, Office Assistant III that supports the City's Early Childhood Strategy

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 84 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 85 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 86 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 87 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Add position and funding for salaries to assist with grants compliance	1.00	\$76,788	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 89 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 90 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 91 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 92 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 93 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		
Reduce funding for equipment. Delete proviso: "At least \$109,000 out of equipment shall be appropriated for two lightweight five-gang fairway mowers for Parks District IV"		(\$109,000)	E	GN	moving to CIP

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 94 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 95 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 96 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 97 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 98 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 99 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE:	100 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Rail

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE: 101 of 101
DATE: 4/25/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x85038
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	
Delete new activity called "Overtime"			S		

Date: 4/25/24

Councilmember: Matt Weyer

Summary of Amendments Executive Capital Budget Bill 13 (2024), CD1

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	General Government	PAGE:	1	of	5
PROGRAM:	Staff Agencies	DATE:	4/25/2024		
DEPARTMENT:	Budget and Fiscal Services	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:	1998602	STAFF & PHONE EXT:	Letani Peltier x85038		
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT				

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

Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner, including but not limited to lightweight five-gang fairway mowers for Parks District IV.

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	\$13,714,360	GI		L	\$109,000	GI	\$0	L	\$13,823,360	GI
	P	\$6,733,600	HI		P			\$0	P	\$6,733,600	HI
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
\$20,447,960	E			\$109,000	E			\$20,556,960	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$20,447,960		\$20,447,960		\$109,000		\$109,000		\$20,556,960		\$20,556,960	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Highways and Streets	PAGE:	2	of	5
PROGRAM:	Highways, Streets And Roadways	DATE:	4/25/2024		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Letani Peltier x85038		
PROJECT TITLE:	PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE				

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$8,000	GI		L	(\$8,000)	GI	\$0	L	\$0	GI
\$4,000	P			(\$4,000)	P			\$0	P	\$0	
\$4,000	D			(\$4,000)	D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$8,000		\$8,000		(\$8,000)		(\$8,000)		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Highways and Streets	PAGE:	3	of	5
PROGRAM:	Highways, Streets And Roadways	DATE:	4/25/2024		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Letani Peltier x85038		
PROJECT TITLE:	PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan and design sidewalk improvements for California Avenue

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	\$8,000	GI	\$0	L	\$8,000	GI
	P			\$4,000	P			\$4,000	P	\$0	
	D			\$4,000	D			\$4,000	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$8,000		\$8,000		\$8,000		\$8,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Human Services	PAGE:	4	of	5
PROGRAM:	Human Services	DATE:	4/25/2024		
DEPARTMENT:	Community Services	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:		STAFF & PHONE EXT:	Letani Peltier x85038		
PROJECT TITLE:	RENOVATIONS FOR SPECIAL NEEDS HOUSING				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect, and provide equipment for renovations for special needs housing.

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			\$140,000	P			\$140,000	P	\$0	
	D			\$140,000	D			\$140,000	D	\$0	
	C			\$700,000	C			\$700,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$10,000	E			\$10,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Culture - Recreation	PAGE:	5	of	5
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/25/2024		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Matt Weyer		
PROJECT NUMBER:	2000107	STAFF & PHONE EXT:	Letani Peltier x85038		
PROJECT TITLE:	KUPUOHI NEIGHBORHOOD PARK (VILLAGE PARK, WAIPAHU)				

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

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