



# 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  
TELEPHONE: (808) 768-5004  
FAX: (808) 768-1220  
EMAIL: [tommy.waters@honolulu.gov](mailto:tommy.waters@honolulu.gov)

April 25, 2024

'24APR25 PM 5:28 CITY CLERK

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), CD1: Executive Operating Budget

Bill 13 (2024), CD1: Executive Capital Budget

Thank you.

A handwritten signature in black ink, reading "Tommy Waters", is located below the "Thank you." text. The signature is stylized with a long horizontal line extending from the end.

COUNCIL COM. 115  
BUD

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

PAGE: #1 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #2 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #3 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #4 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					
Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for 'Olelo Hawai'i Month."		\$10,000	CE	GN	

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

PAGE: #5 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #6 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE:	#7 of #102
DATE:	4/25/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

[illegible]



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

PAGE: #8 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #9 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #10 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Public Communication

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

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

PAGE: #11 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #12 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #13 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore position 1.00 PERM BFS0300C - DEPARTMENTAL STAFF EXECUTIVE ASSISTANT - DF952 - EM05 and funding for salaries	1.00	\$101,820	S	GN	
Delete new activity called "Overtime"					

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

PAGE: #14 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #15 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #16 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #17 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #18 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Real Property

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

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

PAGE: #19 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #20 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #21 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Fiscal/CIP Administration

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

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

PAGE: #22 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #23 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #24 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #25 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #26 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #27 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #28 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #29 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #30 of #102  
DATE: 4/25/2024  
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	
Restore position PAT0603C - OFFICE ASSISTANT III - PP134 - SR10 and funding for salaries	1.00	\$40,248	S	GN	
Delete new activity called "Overtime"					

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

PAGE: #31 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Law  
DEPARTMENT: Prosecuting Attorney  
ACTIVITY: Prosecution

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



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

PAGE: #32 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #33 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #34 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #35 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #36 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #37 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #38 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Personnel Administration  
DEPARTMENT: Emergency Services  
ACTIVITY: Health Services

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

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

PAGE: #39 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Planning and Zoning  
DEPARTMENT: Planning and Permitting  
ACTIVITY: Administration

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



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

PAGE: #40 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #41 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #42 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #43 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #44 of #102  
DATE: 4/25/2024  
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
Delete new activity called "Overtime"					

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

PAGE: #45 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

## PROPOSED AMENDMENT TO BILL 12 (2024), CD1

PAGE:	#46 of #102
DATE:	4/25/2024
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

[illegible]

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

PAGE: #47 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #48 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #49 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: General Government  
PROGRAM: Automotive Equipment Services  
DEPARTMENT: Facility Maintenance  
ACTIVITY: Automotive Equipment Services

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

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

PAGE: #50 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #51 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #52 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					
Restore funding for equipment OC 4600 - Police Equipment		\$64,000	E	GN	

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

PAGE: #53 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #54 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: Public Safety  
PROGRAM: Police Protection  
DEPARTMENT: Police Department  
ACTIVITY: Investigations

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

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

PAGE: #55 of #102  
DATE: 4/25/2024  
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	
restore funding for salaries and restore 2.00 PERM positions and HPD1361 - OFFICE ASSISTANT III - (PC401, PC701) - SR10	2.00	\$120,744	S	GN	
Delete new activity called "Overtime"					



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

PAGE: #56 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #57 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #58 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #59 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #60 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #61 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #62 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #63 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #64 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #65 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #66 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #67 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #68 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #69 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #70 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #71 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #72 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #73 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #74 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #75 of #102  
DATE: 4/25/2024  
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	
Restore funding for salary FM2001C - EQUIPMENT OPERATOR TRAINER - WC103 - SR19		\$57,192	S	GN	
Restore funding for salary DFM2001C - DRIVER TRAINER-EXAMINER - WC107 - SR19		\$57,192	S	GN	
Delete new activity called "Overtime"					

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

PAGE:	#76 of #102
DATE:	4/25/2024
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	
Restore funding for salary DFM2061 - SENIOR CRANE OPERATOR - WD595 - BC12		\$75,852	S	GN	
Restore funding for salaries DFM2061 - CRANE OPERATOR HELPER - (WD580, WD772, & WD692) - BC05		\$169,020	S	GN	
Restore funding for salaries DFM2061 - CONSTRUCTION EQUIPMENT OPERATOR II - (WD605 & WD616) - BC10		\$140,952	S	GN	
Restore funding for salary DFM2061 - CONSTRUCTION EQUIPMENT OPERATOR I - WD546 - BC09		\$67,896	S	GN	
Delete new activity called "Overtime"					

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

PAGE: #77 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #78 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: Sanitation  
PROGRAM: Sewage Collection and Disposal  
DEPARTMENT: Environmental Services  
ACTIVITY: Administration

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

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

PAGE: #79 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #80 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #81 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #82 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #83 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #84 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #85 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #86 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #87 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: Human Services  
PROGRAM: Human Services  
DEPARTMENT: Community Services  
ACTIVITY: Community Assistance

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



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

PAGE: #88 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #89 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #90 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #91 of #102  
DATE: 4/25/2024  
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	
Add funding for current expenses - OC 2153 Other Nursery,Botanical Supplies, and Horticultural Supplies		\$20,000	CE	GN	for street trees/tree canopy
Delete new activity called "Overtime"					

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

PAGE: #92 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #93 of #102  
DATE: 4/25/2024  
COUNCILMEMBER: Tommy Waters  
STAFF & PHONE EXT: April Coloretti, x85046  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Recreation Services

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

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

PAGE: #94 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #95 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					



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

PAGE: #96 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #97 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #98 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: #99 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE: 100 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

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

PAGE:	101 of #102
DATE:	4/25/2024
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	April Coloretti, x85046
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Rail

[illegible]

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

PAGE: #102 of #102  
DATE: 4/25/2024  
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	
Delete new activity called "Overtime"					

Date: 4/25/24

Councilmember: Waters

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

[illegible]



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	CULTURE-RECREATION	PAGE:	1	of	4
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	4/25/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2024080	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	ALA WAI NEIGHBORHOOD PARK CANOE HALAU				

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

Plan, design, construct, and inspect improvements to the Ala Wai Neighborhood Park canoe halau, including but not limited to measures to safeguard the historic canoe Malia, such as improved fencing and security gates, improved lighting, and the installation of a security camera system, and any other facilities improvements as related to construction of the Ala Pono Bridge.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$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), CD1

FUNCTION:	CULTURE-RECREATION	PAGE:	2	of	4
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	4/25/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2024071	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	PLAYCOURTS AT VARIOUS PARKS - NEW				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct, and inspect new outdoor playcourts to include, but not limited to, sand volleyball courts[.] and pickleball 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	\$500,000			L	\$9,500,000	GI	\$0	L	\$10,000,000	GI
\$50,000	P			\$400,000	P			\$450,000	P	\$0	
\$50,000	D			\$400,000	D			\$450,000	D	\$0	
\$390,000	C			\$8,650,000	C			\$9,040,000	C	\$0	
\$10,000	I			\$50,000	I			\$60,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$500,000		\$500,000		\$9,500,000		\$9,500,000		\$10,000,000		\$10,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	CULTURE-RECREATION	PAGE:	3	of	4
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	4/25/2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2002072	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	RENOVATE RECREATIONAL FACILITIES				

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

Design, construct, and inspect sustainable and resilient park improvements, including, but not limited to, reconstruction of gymnasium roof and tennis courts at Kilauea District Park, reconstruction of the walkway at Queen's Beach Park, construction of new outdoor court lighting at Palolo Valley District Park,~~[and]~~ baseball field lighting at Asing Community Park~~[-]~~, and Kapaolono Community Park field lighting.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$11,320,000	GI		L	\$8,146,850	GI	\$0	L	\$19,466,850	GI
	P	\$533,150	PP		P			\$0	P	\$533,150	PP
\$2,470,000	D			\$1,146,850	D			\$3,616,850	D	\$0	
\$9,033,150	C			\$6,500,000	C			\$15,533,150	C	\$0	
\$350,000	I			\$500,000	I			\$850,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$11,853,150		\$11,853,150		\$8,146,850		\$8,146,850		\$20,000,000		\$20,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	HUMAN SERVICES	PAGE:	4	of	4
PROGRAM:	HUMAN SERVICES	DATE:	4/25/2024		
DEPARTMENT:	LAND MANAGEMENT	COUNCILMEMBER:	TOMMY WATERS		
PROJECT NUMBER:	2020004	STAFF & PHONE EXT:	APRIL X85046		
PROJECT TITLE:	AFFORDABLE HOUSING				

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

Provision of funds for the acquisition of land, plan, design, construct, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing, including, but not limited to, housing for teachers and first responders, and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:

1. mixed-income housing projects; or

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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L		GI	\$13,000,000	L	\$13,000,000	GI	\$13,000,000	L	\$13,000,000	GI
	P			\$1,000,000	P	\$1,000,000		\$1,000,000	P	\$1,000,000	
	D			\$1,000,000	D	\$1,000,000		\$1,000,000	D	\$1,000,000	
	C			\$5,000,000	C	\$5,000,000		\$5,000,000	C	\$5,000,000	
	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		\$20,000,000		\$20,000,000		\$20,000,000		\$20,000,000	