



# HONOLULU CITY COUNCIL

*KE KANIHELA O KE KALANA O HONOLULU*

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

RADIANT CORDERO  
FLOOR LEADER  
*HOPE LUNA HO'OMALU*  
HONOLULU CITY COUNCIL  
DISTRICT VII  
TELEPHONE: (808) 768-5007  
FAX: (808) 768-1208  
EMAIL: rcordero@honolulu.gov

April 25, 2024

'24APR25 PM 6:42 CITY CLERK

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RADIANT CORDERO *RC*

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 11 (2024), CD1 Legislative Budget

Bill 12 (2024), CD1: Executive Operating Budget

Bill 13 (2024), CD1: Executive Capital Budget

Bill 16 (2024): HART Operating Budget

Bill 17 (2024), CD1: HART Capital Budget

Thank you.

COUNCIL COM. 116  
BUD

# LEGISLATIVE BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2024), CD1

PAGE: 1 of 1  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 FUNCTION: General Government-Legislative  
 PROGRAM: City Council  
 DEPARTMENT: City Council  
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions and funding for salaries. Add proviso: "At least \$75,000 out of salaries shall be appropriated for each Council district."	9.00	\$675,000	S	GN	Adding positions and associated salaries for each Council district to support increased community needs and population growth.

# EXECUTIVE OPERATING BUDGET

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

PAGE: 1 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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"			S		

# EXECUTIVE OPERATING BUDGET

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

PAGE: 3 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore position and funding for salaries	0.50	\$80,004	S	GN	

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

PAGE: 4 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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. Add proviso: "No more than \$122,000 shall be appropriated for the Executive Director."		\$487,428	S	GN	
Restore funding for current expenses		\$255,500	CE	GN	
Delete funding for current expenses. Delete proviso: "At least \$50,000 out of current expenses shall be appropriated for a gift of a statue of the Manu-o-Ku to the City's sister city, Incheon."		(\$50,000)	CE	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 5 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 6 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		





**EXECUTIVE OPERATING BUDGET**

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

PAGE: 8 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 9 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 10 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 11 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 12 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment		\$51,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 13 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		\$101,820	S	GN	

**EXECUTIVE OPERATING BUDGET**

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

PAGE: 14 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 15 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 16 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 17 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 18 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment		\$61,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 19 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 20 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 21 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 22 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		\$20,545,162	CE	GN	



# EXECUTIVE OPERATING BUDGET

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

PAGE: 23 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 24 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 25 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 26 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 27 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 28 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 29 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 30 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 31 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 32 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 33 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 34 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 35 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 36 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 37 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 38 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 39 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		

**EXECUTIVE OPERATING BUDGET**

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

PAGE: 40 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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		
Restore funding for equipment		\$42,800	E	HW	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 41 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 42 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 43 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 44 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4311 - Trucks		\$95,000	E	HW	
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$54,000	E	GN	
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$50,000	E	HW	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 45 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for salaries		\$52,908	S	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 46 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		



# EXECUTIVE OPERATING BUDGET

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

PAGE: 47 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment		\$100,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 48 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 49 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4703 - Tools And Work Equipment		\$14,600	E	GN	
Restore funding for equipment for OC 4706 - Tools And Work Equipment		\$28,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 50 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 51 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 52 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Delete funding for salaries. Delete proviso: "At least \$400,000 out of salaries shall be appropriated for overtime costs for Community Policing Teams in all eight patrol districts."		(\$400,000)	S	GN	Per Dept. Com. 269 (2024), additional funding is not needed.
Delete funding for salaries. Delete proviso: "At least \$250,000 out of salaries shall be appropriated to fund the Chinatown Task Force."		(\$250,000)	S	GN	Per Dept. Com. 269 (2024), additional funding is not needed.
Delete funding for current expenses. Delete proviso: "At least \$630,000 out of current expenses shall be appropriated to expand the Community Policing Teams in all nine council districts."		(\$630,000)	CE	GN	Per Dept. Com. 269 (2024), additional funding is not needed.
Delete funding for current expenses. Delete proviso: "At least \$300,000 out of current expenses shall be appropriated to fund the Chinatown Task Force."		(\$300,000)	CE	GN	Per Dept. Com. 269 (2024), additional funding is not needed.
Restore funding for equipment for OC 4600 - Police Equipment		\$64,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 53 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Delete funding for current expenses.		(\$100,000)	CE	GN	Delete funding for the proviso to support the Peer Support Unit. Per Dept. Com 269 (2024), additional funding is not needed.

# EXECUTIVE OPERATING BUDGET

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

PAGE: 54 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 55 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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.	3.00	\$120,744	S	GN	
Restore funding for equipment for OC 4471 - Data Processing Equipment		\$300,000	E	GN	

**EXECUTIVE OPERATING BUDGET**

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

PAGE: 56 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 57 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 58 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 59 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 60 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 61 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Delete funding for salaries. Delete proviso: "At least \$200,000 out of salaries shall be appropriated to expand existing CPR Bystander Training initiatives that are provided to members of the public."		(\$200,000)	S	GN	Per CD1 Special meeting, HFD stated that there is a \$298,000 funding in their budget dedicated for this program.
Restore funding for equipment for OC 4700 - Equipment Not Classified		\$143,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 62 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4610 - Fire Fighting Equipment		\$501,200	E	GN	
Restore funding for equipment for OC 4620 - Communication Equipment		\$15,000	E	GN	
Restore funding for equipment for OC 4650 - Vessel & Marine Equipment		\$18,400	E	GN	
Restore funding for equipment for OC 4706 - Power Operated Equipment		\$30,000	E	GN	
Restore funding for equipment for OC 4709 - Mechanical Equipment		\$64,000	E	GN	



# EXECUTIVE OPERATING BUDGET

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

PAGE: 63 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 64 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 65 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 66 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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	
Delete new activity called "Overtime"			S	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 67 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 68 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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	
Delete new activity called "Overtime"			S	

**EXECUTIVE OPERATING BUDGET**

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

PAGE: 69 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 70 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 71 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 72 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 73 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$100,000	E	GN	
Restore funding for equipment for OC 4650 - Vessel & Marine Equipment		\$132,000	E	GN	

**EXECUTIVE OPERATING BUDGET**

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

PAGE: 74 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 75 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		\$114,384	S	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 76 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		\$453,720	S	GN	
Restore funding for equipment for OC 4401 - construction & Repair Equipment		\$35,000	E	HW	
Restore funding for equipment for OC 4706 - Power Operated Equipment		\$165,000	E	HW	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 77 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 78 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 79 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 80 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 81 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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

PAGE: 82 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 83 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 84 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 85 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 86 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 87 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 88 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		

## EXECUTIVE OPERATING BUDGET

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

PAGE: 89 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 90 of 103  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Dinna Schwiering x85031  
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: 91 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4310 - Passenger Vehicles		\$48,000	E	GN	
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$59,000	E	GN	
Restore fundinf for equipment for OC 4706 - Power Operated Equipment		\$42,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 92 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Delete funding for current expenses for OC 3049 - Other Services - Not Classified. Delete proviso: "At least \$425,000 out of current expenses shall be appropriated to repair gymnasium roof and down spouts at Pearl City District Park."		(\$425,000)	CE	GN	Per Dept. Com. 269 (2024), additional funding is not needed.
Delete funding for current expenses for OC 3049 - Other Services - Not Classified. Delete proviso: "At least \$25,000 out of current expenses shall be appropriated to install a pedestrian gate to access Mānana Kai Neighborhood Park from Ho'ola Place."		(\$25,000)	CE	GN	Per Dept. Com. 269 (2024), additional funding is not needed.

# EXECUTIVE OPERATING BUDGET

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

PAGE: 93 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4310 - Passenger Vehicles		\$42,000	E	GN	

# EXECUTIVE OPERATING BUDGET

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

PAGE: 94 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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	
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$60,000	E GN	



**EXECUTIVE OPERATING BUDGET**

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

PAGE: 95 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 96 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 97 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 98 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 99 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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: 100 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		
Restore funding for equipment for OC 4310 - Passenger Vehicles		\$30,800	E	HW	



# EXECUTIVE OPERATING BUDGET

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

PAGE: 102 of 103  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 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		





## SECTION 12. General Provisos.

~~[(e) The Council finds that certain funds from the federal government for programs to assist the City with coronavirus-related expenses must be received and expended in a timely manner. Such funds include funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program. Accordingly, notwithstanding any other section of this ordinance and pursuant to Charter Section 13-122, the Council hereby waives Charter Sections 3-204, 9-105, and 9-106, and authorizes and approves the receipt, expenditure, and reprogramming of such funds. The use of such funds shall be limited to the following: (1) payments to the City's Other Post Employment Benefit ("OPEB") activity; (2) the City's Rental and Utility Relief Program; or (3) any other FY25 expense category(ies) as identified by Council and the administration consistent with federal rules and guidelines for the expenditure of such funds that will allow such funds to be obligated by December 31, 2024 and expended by December 31, 2026. The funds approved and appropriated pursuant to this subsection may be received, expended, and reprogrammed for so long as the funds remain available from their source.]~~

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

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1998602	PROCUREMENT OF MAJOR EQUIPMENT	(\$2,527,200)	GI
		(\$481,600)	HI
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT	\$600,000	GI
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	\$305,000	HI
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	\$50,000	HI
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	\$100,000	HI
2021140	BOUGAINVILLE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY	\$40,000	GI
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	\$15,000	HI
	CENTRAL O'AHU WATER RECYCLING FACILITIES, MILILANI	\$800,000	FG
		\$200,000	SW
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	(\$200,000)	SW
2018097	MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS	\$200,000	GI
	MOANALUA VALLEY NEIGHBORHOOD PARK - PICKLEBALL COURTS	\$250,000	GI
1993131	RECREATION DISTRICT NO. 2 IMPROVEMENTS	\$30,000	GI
2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT		GI

## EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	General Government
PROGRAM:	Staff Agencies
DEPARTMENT:	Budget and Fiscal Services
PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT

PAGE: 1 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

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	\$13,714,360	GI		L	(\$2,527,200)	GI	\$0	L	\$11,187,160	GI
	P	\$6,733,600	HI		P	(\$481,600)	HI	\$0	P	\$6,252,000	HI
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
\$20,447,960	E			(\$3,008,800)	E			\$17,439,160	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$20,447,960		\$20,447,960		(\$3,008,800)		(\$3,008,800)		\$17,439,160		\$17,439,160	

## EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Public Safety
PROGRAM:	Police Stations and Buildings
DEPARTMENT:	Police
PROJECT NUMBER:	2005028
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

PAGE: 2 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

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	\$4,275,000	GI		L	\$600,000	GI	\$0	L	\$4,875,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
\$4,275,000	E			\$600,000	E			\$4,875,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,275,000		\$4,275,000		\$600,000		\$600,000		\$4,875,000		\$4,875,000	

**EXECUTIVE CAPITAL BUDGET  
PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Public Safety
PROGRAM:	Traffic Improvements
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	1996306
PROJECT TITLE:	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

PAGE: 3 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Design, construct, and inspect sustainable and resilient traffic improvements at various locations, to include but not limited to: addressing speeding on Likini St., between Ala Lilikoi St. to Ala Aloalo St.; and traffic and crash mitigation at and in the vicinity of the Salt Lake Blvd. and Kalaloea St. intersection.

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	\$1,050,000	HI		L	\$305,000	HI	\$0	L	\$1,355,000	HI
	P				P			\$0	P	\$0	
\$500,000	D			\$50,000	D			\$550,000	D	\$0	
\$500,000	C			\$250,000	C			\$750,000	C	\$0	
\$50,000	I			\$5,000	I			\$55,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,050,000		\$1,050,000		\$305,000		\$305,000		\$1,355,000		\$1,355,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Public Safety
PROGRAM:	Traffic Improvements
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	1999312
PROJECT TITLE:	TRAFFIC SIGNALS AT VARIOUS LOCATIONS

PAGE: 4 of 13  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Design, construct, inspect, and provide related equipment for sustainable and resilient traffic signal improvements, including speeding radars near Roosevelt High School on or around the intersection of Nehoa St. and Mott Smith Dr., and a left-turn phase at the intersection of N. King St. turning onto Gulick Ave.

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	\$861,000	HI		L	\$50,000	HW	\$0	L	\$50,000	HI
	P	\$4,075,000	FG		P			\$0	P	\$0	
\$810,000	D	\$260,000	CP		D			\$810,000	D	\$0	
\$3,635,000	C			\$50,000	C			\$3,685,000	C	\$0	
\$680,000	I				I			\$680,000	I	\$0	
\$71,000	E				E			\$71,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$5,196,000		\$5,196,000		\$50,000		\$50,000		\$5,246,000		\$50,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Public Safety
PROGRAM:	Traffic Improvements
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	2010030
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

PAGE: 5 of 13  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Design, construct, and inspect traffic engineering devices at various locations, to include but not be limited to the restoration of a marked crosswalk and refuge island at the intersection of N. King St. and Kama Lane.

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	\$1,050,000	HI		L	\$100,000	HI	\$0	L	\$1,150,000	HI
	P				P			\$0	P	\$0	
\$500,000	D			\$5,000	D			\$505,000	D	\$0	
\$500,000	C			\$90,000	C			\$590,000	C	\$0	
\$50,000	I			\$5,000	I			\$55,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,050,000		\$1,050,000		\$100,000		\$100,000		\$1,150,000		\$1,150,000	



## EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets, and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2021140
PROJECT TITLE:	BOUGAINVILLE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY

PAGE: 6 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct, and inspect sustainable roadway improvements including installing protective barriers, such as a guardrail, along the curve in the City-owned road (approximately across TMK 9-9-071:003, 9-9-071:004, and 9-9-071:005) for pedestrian safety.

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	\$40,000	GI	\$0	L	\$40,000	GI
	P			\$5,000	P			\$5,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$10,000	C			\$10,000	C	\$0	
	I			\$5,000	I			\$5,000	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		\$40,000		\$40,000		\$40,000		\$40,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets, and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1988001
PROJECT TITLE:	CURB RAMPS AT VARIOUS LOCATIONS, OAHU

PAGE: 7 of 13  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Acquire land, design, construct, and inspect curb ramps improvements, to include but not be limited to the midblock crosswalk on Mahiole Street fronting TMK 1-1-034:039.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$1,000,000	HI		L	\$15,000	HI	\$10,000	L	\$1,015,000	HI
	P				P			\$0	P	\$0	
\$100,000	D			\$1,000	D			\$101,000	D	\$0	
\$880,000	C			\$13,000	C			\$893,000	C	\$0	
\$10,000	I			\$1,000	I			\$11,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,000,000		\$1,000,000		\$15,000		\$15,000		\$1,015,000		\$1,015,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
PROJECT NUMBER:	
PROJECT TITLE:	CENTRAL O'AHU WATER RECYCLING FACILITIES, MILILANI

PAGE: 8 of 13  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Plan and design water recycling facilities to serve central O'ahu city facilities such as Patsy T. Mink Central O'ahu Regional 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	\$800,000	FG	\$0	L	\$800,000	FG
	P			\$800,000	P	\$200,000	SW	\$800,000	P	\$200,000	SW
	D			\$200,000	D			\$200,000	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		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

**EXECUTIVE CAPITAL BUDGET  
PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
PROJECT NUMBER:	2001062
PROJECT TITLE:	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

PAGE: 9 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

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
\$1,000	L	\$13,600,000	SW		L	(\$200,000)	SW	\$1,000	L	\$13,400,000	SW
\$99,000	P				P			\$99,000	P	\$0	
\$800,000	D			(\$200,000)	D			\$600,000	D	\$0	
\$12,000,000	C				C			\$12,000,000	C	\$0	
\$500,000	I				I			\$500,000	I	\$0	
	E				E				E	\$0	
	R				R				R	\$0	
\$200,000	X				X			\$200,000	X	\$0	
	A				A				A	\$0	
\$13,600,000		\$13,600,000		(\$200,000)		(\$200,000)		\$13,400,000		\$13,400,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2018097
PROJECT TITLE:	MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS

PAGE: 10 of 13  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Plan, design, construct, inspect and provide related equipment for park improvements.

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			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$196,000	C			\$196,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$1,000	E			\$1,000	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	

## EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Moanalua Valley Neighborhood Park Pickleball Courts

PAGE: 11 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct, inspect and provide related equipment for pickleball courts at Moanalua Valley 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	\$250,000	GI	\$0	L	\$250,000	GI
	P			\$50,000	P			\$50,000	P	\$0	
	D			\$50,000	D			\$50,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I			\$50,000	I			\$50,000	I	\$0	
	E			\$50,000	E			\$50,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

## EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1993131
PROJECT TITLE:	RECREATION DISTRICT NO. 2 IMPROVEMENTS

PAGE: 12 of 13  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
 Plan, design, construct and inspect improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment; to include but not be limited to, a new pad entry and holding area, gates, and reconfiguration of the dog park at Moanalua Community 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	\$30,000	GI	\$0	L	\$30,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$27,000	C			\$27,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$30,000		\$30,000		\$30,000		\$30,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 13 (2024), CD1**

FUNCTION:	Special Recreation Facilities
PROGRAM:	Honolulu Zoo
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2017078
PROJECT TITLE:	HONOLULU ZOO - HAWAII ISLAND EXHIBIT

PAGE: 13 of 13  
DATE: 4/25/2024  
COUNCILMEMBER: Radiant Cordero  
STAFF & PHONE EXT: Robert Sato x85029

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.  
Construct Phase 1A. Design a sustainable and resilient Hawaii Island Exhibit Phase 1B-Wetland Marsh Habitat and Aviary.

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	\$770,000	GI		L			\$0	L	\$770,000	GI
	P				P			\$0	P	\$0	
\$770,000	D			(\$500,000)	D			\$270,000	D	\$0	
	C			\$500,000	C			\$500,000	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	
\$770,000		\$770,000		\$0		\$0		\$770,000		\$770,000	



## HART OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 16 (2024)

PAGE: 1 of 1  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031  
 FUNCTION: Provisos  
 PROGRAM: \_\_\_\_\_  
 DEPARTMENT: \_\_\_\_\_  
 ACTIVITY: \_\_\_\_\_

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
See attached document.					

SECTION 5. General Provisos.

- (a) As used in this ~~[Ordinance:] ordinance~~, the following definitions apply unless the context clearly indicates or requires a different meaning.

~~["Authority" means the]~~ **Authority.** The Honolulu Authority for Rapid Transportation.

~~["Council" means the]~~ **Council.** The Council of the City and County of Honolulu.

~~["Government" means the]~~ **Government.** The federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

~~["ROH" means the]~~ **ROH.** The Revised Ordinances of Honolulu [1990, as amended, or any recodification of the Revised Ordinances of Honolulu.] 2021.

- (b) ~~[Limited purpose monies:]~~ **Limited purpose monies.** The Authority may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any ~~[governmental]~~ government or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Authority shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Sections 2 and 3 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 and 3 of this ordinance and ~~[which]~~ that are limited purpose monies are hereby appropriated and may be expended by the Authority for their permitted limited purposes.

- (c) At the close of each quarter, the Authority shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.
- (d) No transfer of funds shall be made from any activity unless such transfer complies with the requirements set forth in ROH Section 2-17.2(c).
- (e) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and

such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

- (f) Except for the expenditure of limited purpose monies pursuant to subsection (b), no monies shall be expended by the Authority for any purpose from the Transit Fund or Transit Improvement Bond Fund, unless such monies are first appropriated by the Council.

SECTION 6. The detailed Statement of Revenues and Surplus contained in the Executive Operating Program for the Fiscal Year July 1, 2024 to June 30, 2025, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2025, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus (Departmental Communication 820, dated December 1, 2023), which concerns the Transit Fund, Federal Grants Fund, and the Transit Improvement Bond Fund for the Honolulu Authority for Rapid Transportation, is hereby incorporated by reference and adopted as an integral part of this ordinance. Both detailed Statements of Revenues and Surplus contained therein may be further amended regarding any applicable fund by ~~an~~ any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Honolulu Authority for Rapid Transportation Operating Budget ordinance, or Honolulu Authority for Rapid Transportation Capital Budget ordinance. In the case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.

SECTION 7. Should monies received from the State of Hawaii for collection of the Honolulu general excise and use tax surcharge exceed the amounts specified hereinbefore in Sections 1 and 3, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess ~~amount(s)~~ amounts appropriated and transferred to the Transit Fund.

SECTION 8. ~~[References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH.]~~ The amendments to the Honolulu Authority for Rapid Transportation Operating Budget ordinance, as attached hereto, are hereby incorporated by reference and adopted as an integral part of this ordinance.

SECTION 9. This ordinance takes effect on July 1, 2024.

INTRODUCED BY:

Tommy Waters (br)

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

DATE OF INTRODUCTION:

\_\_\_\_\_  
\_\_\_\_\_

March 1, 2024

Honolulu, Hawai'i

\_\_\_\_\_

Councilmembers

APPROVED AS TO FORM AND LEGALITY:

\_\_\_\_\_  
Deputy Corporation Counsel

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_\_.

\_\_\_\_\_  
RICK BLANGIARDI, Mayor  
City and County of Honolulu

# HART CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 17 (2024), CD1

FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Honolulu Authority for Rapid Transportation
PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT

PAGE: 1 of 1  
 DATE: 4/25/2024  
 COUNCILMEMBER: Radiant Cordero  
 STAFF & PHONE EXT: Dinna Schwiering x85031

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				L	(\$10,000,000)	TF	\$0	L	(\$10,000,000)	TF
	P				P	\$10,000,000	TR	\$0	P	\$10,000,000	TR
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$0		\$0		\$0		\$0	