

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

'24APR25 PM 7:00 CITY CLERK

April 25, 2024

TO: COUNCILMEMBERS

FROM: RADIANT CORDERO, CHAIR COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED BUDGET AMENDMENTS

For your information, attached are the compiled proposed budget amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2025 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 11 (2024), CD1 – Legislative	Budget
Council District VII	CC-116

Bill 12 (2024), CD1 – Executive Operating Budget

(-),	
Council District I	CC-110
Council District II	CC-111
Council District III	CC-107
Council District IV	CC-115
Council District V	CC-113
Council District VI	CC-112
Council District VII	CC-116
Council District VIII	CC-108
Council District IX	CC-109

Bill 13 (2024), CD1 – Executive Capital Budget

Council	District II	CC-111
Council	District III	CC-107
Council	District IV	CC-115
Council	District VII	CC-116
Council	District VIII	CC-108

Bill 16 (2024) – HART Operating Budget					
Council District I	CC-110				
Council District VII	CC-116				

COUNCIL COM. 117 BUD Councilmembers April 25, 2024 Page 2

> Bill 17 (2024), CD1 – HART Capital Budget Council District VII CC-116

The individual Council communications are attached for your information.

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RADIANT CORDERO Chair, Committee on Budget

RC:jy

Attachments



COUNCILMEMBER ANDRIA TUPOLA City and County of Honolulu 530 South King Street, Room 202 Honolulu, Hawaii 96813-3065 Telephone (808) 768-5001

April 24, 2024

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANDRIA TUPOLA

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 16 (2024): HART Operating Budget

If you have any additional questions or comments, please contact my Policy Director, Treyson

Suemori, @ (808) 758 - 5025.

Respectfully,

ola

Andria Tupola, Ph.D. Honolulu City Councilmember District 1 'Ēwa Beach, Kapolei, Nānākuli, Wai'anae

COUNCIL COM. 110 BUD



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

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

April 25, 2024

- TO: DARCIE NAGO OFFICE OF THE CITY CLERK
- FROM: COUNCILMEMBER MATT WEYER
- RE: PROPOSED BUDGET AMENDMENTS

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

Bill 12 (2024), CD1: Executive Operating Budget

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

Mahalo,

Matt Weyer

Councilmember, District 2 Honolulu City Council

COUNCIL COM. 111 BUD



HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU 530 S. KING ST. STE. 202, HONOLULU, HI 96813 ESTHER KIA'ÅINA VICE CHAIR HOPE LUNA HO'OMALU HONOLULU CITY COUNCIL DISTRICT III TELEPHONE: (808) 768-5003 FAX: (808) 768-1223 EMAIL: ekiaaina@honolulu.gov

April 25, 2024

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ESTHER KIA'ĀINA

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 12, CD1 (2024): Executive Operating Budget Bill 13, CD1 (2024): Executive Capital Budget

Mahalo for your assistance.

COUNCIL COM. 107 BUD



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

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.

Tong Water



'24APR25 PM 4:06 CITY CLERK

HONOLULU CITY COUNCIL KE KANIHELA O KE KALANA O HONOLULU 530 S. KING ST. STE. 202, HONOLULU, HI 96813 CALVIN SAY HONOLULU CITY COUNCIL DISTRICT V TELEPHONE: (808) 768-5005 FAX: (808) 768-1225 EMAIL: ckysay@honolulu.gov

April 25, 2024

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER CALVIN SAY

RE: PROPOSED BUDGET AMENDMENT

Attached please find my proposed amendment to the following budget bill for consideration by the Budget Committee:

Bill 12 (2024) CD1: Executive Operating Budget

Thank you.

COUNCIL COM. 113 BUD



HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

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

TYLER DOS SANTOS-TAM HONOLULU CITY COUNCIL DISTRICT VI TELEPHONE: (808) 768-5006 FAX: (808) 768-1176 EMAIL: tdossantos-tam@honolulu.gov

April 24, 2024

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TYLER DOS SANTOS-TAM

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

Mahalo!

24APR25 PM 3:33 CITY CLERK

COUNCIL COM. 112

BUD



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

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.



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

VAL AQUINO OKIMOTO COUNCILMEMBER DISTRICT VIII (808) 768-5008 valokimoto@honolulu.gov

April 25, 2024

- TO: DARCIE NAGO OFFICE OF THE CITY CLERK
- FROM: COUNCILMEMBER VAL AQUINO OKIMOTO Val A. Okimoto
- 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
- Mahalo!

COUNCIL COM. 108 BUD



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

AUGIE TULBA HONOLULU CITY COUNCIL DISTRICT IX TELEPHONE: (808) 768-5009 EMAIL: atulba@honolulu.gov

April 25, 2024

TO: DARCIE NAGO OFFICE OF THE CITY CLERK FROM: COUNCILMEMBER AUGIE TULBA

RE: PROPOSED CD2 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

Thank you.



LEGISLATIVE BUDGET AMENDMENTS BILL 11 (2024), CD1 Proposed CD2

April 25, 2024 Councilmembers' Amendments

COUNCIL DISTRICT VII Councilmember Radiant Cordero

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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		Adding positions and associated salaries for each Council district to support increased community needs and population growth.

EXECUTIVE OPERATING BUDGET AMENDMENTS BILL 12 (2024), CD1 Proposed CD2

April 25, 2024 Councilmembers' Amendments

COUNCIL DISTRICT I Councilmember Andria Tupola

PAGE:	1 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

	AMENDMENT					
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for salaries		\$436,428	S	GN	Restore funding for salaries and reduce Director's Salary to \$99,000	

PAGE:	2 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$1,067,640	S	GN	
Restore funding for current expenses		\$593,669	CE	GN	

PAGE:	3 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Department of Land Management
ACTIVITY:	Administration

	AMENDMENT					
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Restore funding for salaries		\$370,100	S	GN		
Restore funding for current expenses		\$6,947,408	CE	GN		

PAGE:	4 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Department of Customer Services
ACTIVITY:	Administration

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to fund the poundmaster."		\$100,000	CE	GN	

PAGE:	5 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$100,000)	CE	GN	Remove funding for Peer Support Unit

PAGE:	6 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets, and Roadways
DEPARTMENT:	Department of Facility Maintenance
ACTIVITY:	Administration

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$114,384	S	GN	

PAGE:	7 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets, and Roadways
DEPARTMENT:	Department of Facility Maintenance
ACTIVITY:	Road Maintenance

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$453,720	S	GN	

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

PAGE:	8 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Grounds Maintenance

		AMENDMENT			
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for refuse trucks to support the Department of Parks and Recreation."		\$400,000	CE	GN	

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

PAGE:	9/10 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Maintenance Support Services

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to construct a playground and to provide park improvements at Kaupuni Neighborhood Park."		\$100,000	CE	GN	
Add funding for current expenses. Add proviso: "At least \$300,000 out of current expenses shall be appropriated to repair and maintain lights and Kapolei Skatepark."		\$300,000	CE	GN	
Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated to repair and maintain beach park lights at Mā'ili Beach Park."		\$250,000	CE	GN	

Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for various park improvements at Black Rock Beach."	\$400,000	CE	GN	
Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for various park improvements at Herbert K. Pililā'au Community Park, Waianae."	\$500,000	CE	GN	
Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for various park improvements at Kalaniana'ole Beach Park, Waianae."	\$400,000	CE	GN	

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

PAGE:	11 of 12	
DATE:	4/24/2024	
COUNCILMEMBER:	Andria Tupola	
STAFF & PHONE EXT:	Treyson Suemori x 85025	
FUNCTION:	Utilities or Other Enterprises	
PROGRAM:	Mass Transit	
DEPARTMENT:	Department of Transportation Services	
ACTIVITY:	Transportation Mobility	

	AMENDMENT				
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated to install a traffic signal at the intersection of Kapolei Parkway and Kama 'aha Avenue."		\$500,000	CE	GN	

PAGE:	12 of 12
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgments, Settlements, and Losses

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$11,945,921)	CE	GN	

COUNCIL DISTRICT II Councilmember Matt Weyer

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

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

2 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Executive
Managing Director
City Management

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

3 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Executive
Managing Director
Culture and the Arts

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$389,942	S	GN	Restore 80% of funding
Restore funding for current expenses		\$204,400	CE	GN	Restore 80% of funding

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Executive
Managing Director
Office of Housing

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

PAGE:	5 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

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

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$1,067,640	S	GN	
Add positions and funding for salaries. Amend proviso: "At least \$321,312 out of salaries shall be appropriated for positions to provide resources for immigrant services."	2.00	\$160,656	S	GN	
Restore funding for current expenses		\$593,669	CE	GN	

PAGE:	7 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

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

8 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Executive
Customer Services
Administration

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

9 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Executive
Customer Services
Public Communication

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

PAGE:	10 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Satellite City Hall

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

PAGE:	11 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

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

PAGE:	12 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$81,456	S	GN	Restore 80% of funding

PAGE:	13 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Finance
Budget and Fiscal Services
Internal Control

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

PAGE:	15 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

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

PAGE:	16 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury
FUNCTION: PROGRAM: DEPARTMENT:	General Government Finance Budget and Fiscal Services

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

PAGE:	17 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property
COUNCILMEMBER: STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT:	Matt Weyer Letani Peltier x85038 General Government Finance Budget and Fiscal Services

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Finance
Budget and Fiscal Services
Liquor Commission

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

PAGE:	19 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Budgetary Administration

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

PAGE:	20 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

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

PAGE:	21 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for current expenses		\$16,836,130	CE	GN	Restore 80% of funding

PAGE:	22 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Applications
DEPARTMENT:	Information Technology

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

PAGE:	23 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Operations

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Data Processing
Information Technology
Technical Support

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

PAGE:	25 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	ERP-CSR

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

PAGE:	26 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Communications and Network

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

PAGE:	27 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

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

PAGE:	28 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

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

PAGE:	29 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$40,248	S	GN	

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Law
Prosecuting Attorney
Prosecution

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

PAGE:	31 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Victim/Witness Assistance

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

PAGE:	32 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

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

PAGE:	33 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Personnel Administration
Human Resources
Classification and Pay

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

PAGE:	35 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Industrial Safety and Workers' Compensation

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Personnel Administration
Human Resources
Labor Relations and Training

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

PAGE:	37 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Emergency Services
ACTIVITY:	Health Services
ACTIVITY:	Health Services

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Planning and Zoning
Planning and Permitting
Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for current expenses for OC 3049 - Other Services - Not Classified. Amend proviso: "Not more than \$3,500,000 out of current expenses shall be appropriated for Affordable Rental Housing Grants Incentives."		\$500,000	CE	GN	

PAGE:	39 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Site Development

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

) of 101
25/2024
att Weyer
etani Peltier x85038
eneral Government
anning and Zoning
anning and Permitting
and Use Permits

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

PAGE:	41 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
Planning and Zoning
Planning and Permitting
Customer Service

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

PAGE:	43 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
General Government Facilities and Infrastructure
Design and Construction
Administration

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

PAGE:	45 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$163,536	S	GN	Restore 80% of funding

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
General Government Facilities and Infrastructure
Design and Construction
Land Services

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
General Government
General Government Facilities and Infrastructure
Land Management
Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$370,100	S	GN	
Restore funding for current expenses		\$6,947,408	CE	GN	

PAGE:	48 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

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

PAGE:	49 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

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

PAGE:	50 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

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

DATE:4/25/2024COUNCILMEMBER:Matt WeyerSTAFF & PHONE EXT:Letani Peltier x85038
STAFE & PHONE EXT: Letani Peltier x85038
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Patrol

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Public Safety
Police Protection
Police Department
Special Field Operations

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

PAGE:	53 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Public Safety
Police Protection
Police Department
Support Services

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore positions and funding for salaries	2.00	\$80,496	S		Restore positions and funding for position numbers PC401 and PC701

PAGE:	55 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

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

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

PAGE:	57 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Communication Center

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

PAGE:	58 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Public Safety
Fire Protection
Fire Department
Mechanic Shop

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

PAGE:	60 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

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

PAGE:	61 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Radio Shop

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

PAGE:	62 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

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

PAGE:	63 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Planning and Development

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Public Safety
Fire Protection
Fire Department
Fire Commission

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

65 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
Public Safety
Fire Protection
Fire Department
City Radio System

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

PAGE:	66 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

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

57 of 101
4/25/2024
Matt Weyer
etani Peltier x85038
Public Safety
Protective Inspection
Planning and Permitting
Building

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

PAGE:	68 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

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

PAGE:	69 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Technology

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

PAGE:	70 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration
DEPARTMENT:	Emergency Services

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

PAGE:	71 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

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

PAGE:	72 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Public Safety
Other Protection
Medical Examiner
Investigation of Deaths

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Highways and Streets
Highways, Streets and Roadways
Facility Maintenance
Administration

DETAILED DESCRIPTION OF		AMENDMENT	-			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Delete new activity called "Overtime"			S			
Restore funding for salaries		\$91,507	S	GN	Restore 80% of funding	

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4/25/2024
Matt Weyer
Letani Peltier x85038
Highways and Streets
Highways, Streets and Roadways
Facility Maintenance
Road Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$362,976	S	GN	Restore 80% of funding

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4/25/2024
Matt Weyer
Letani Peltier x85038
Sanitation
Waste Collection and Disposal
Environmental Services
Refuse Collection and Disposal

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

77 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
Sanitation
Sewage Collection and Disposal
Environmental Services
Administration

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

78 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
Sanitation
Sewage Collection and Disposal
Environmental Services
Environmental Quality

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

PAGE:	79 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

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

PAGE:	80 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Wastewater Engineering and Construction

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Sanitation
Sewage Collection and Disposal
Environmental Services
Treatment and Disposal

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

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Human Services
Human Services
Community Services
Office of Grants Management

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore position and funding for salaries for the Early Childhood Division	1.00	\$40,248	S		restore one position, Office Assistant III that supports the City's Early Childhood Strategy

PAGE:	84 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Affairs

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

PAGE:	85 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

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

PAGE:	86 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Assistance

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

PAGE:	87 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Add position and funding for salaries to assist with grants compliance	1.00	\$76,788	S	GN	

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4/25/2024
Matt Weyer
Letani Peltier x85038
Culture-Recreation
Community Music
Managing Director
Royal Hawaiian Band

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

PAGE:	89 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

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

PAGE:	90 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

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

PAGE:	91 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

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

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

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4/25/2024
Matt Weyer
Letani Peltier x85038
Culture-Recreation
Parks and Recreation
Parks and Recreation
Grounds Maintenance

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Reduce funding for equipment. Delete proviso: "At least \$109,000 out of equipment shall be appropriated for two lightweight five-gang fairway mowers for Parks District IV		(\$109,000)	E	GN	moving to CIP

of 101
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erprise Services
nolulu Zoo

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

PAGE:	95 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Golf Courses
	Enterprise Services

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

PAGE:	96 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

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

97 of 101
4/25/2024
Matt Weyer
Letani Peltier x85038
Culture-Recreation
Special Recreation Facilities
Enterprise Services
Administration

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

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

PAGE:	99 of 101
DATE:	4/25/2024
COUNCILMEMBER:	Matt Weyer
STAFF & PHONE EXT:	Letani Peltier x85038
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Performance & Development

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

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

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

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

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

COUNCIL DISTRICT III Councilmember Esther Kiaʻāina

1 of 5 4/25/2024 Councilmember Kia'āina COUNCILMEMBER: STAFF & PHONE EXT: Gloria Palma x85093 General Government FUNCTION: PROGRAM: Executive DEPARTMENT: Managing Director

Office of Economic Revitalization

PAGE:

DATE:

ACTIVITY:

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries.		\$1,067,640	S		Would restore funds to original requested amount by department.

PAGE:	2 of 5
DATE:	4/25/2024
COUNCILMEMBER:	Councilmember Kia'āina
STAFF & PHONE EXT:	Jaren McCartney (85016)
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Board Commission

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated for the Neighborhood Board Commission to conduct community outreach and public education."		\$50,000	CE	GN	

PAGE:	3 of 5
DATE:	4/25/2024
COUNCILMEMBER:	Councilmember Kia'āina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries		\$370,100	S		Would restore funds to original requested amount by department.
Restore funding for current expenses		\$6,947,408	CE		Would restore funds to original requested amount by department.

PAGE:	4 of 5
DATE:	4/25/2024
COUNCILMEMBER:	Councilmember Kiaʻāina
STAFF & PHONE EXT:	Jaren McCartney (85016)
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Honolulu Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries. Add proviso: "At least \$316,032 out of salaries shall be appropriated for positions to staff the Community Policing Team for Police District 4."		\$316,032	S		To fully staff the Police District 4 Community Policing Team.

PAGE:	5 of 5
DATE:	4/25/2024
COUNCILMEMBER:	Councilmember Kia'āina
STAFF & PHONE EXT:	Jaren McCartney (85016)
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Energy Costs

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$366,032)	CE	GN	

COUNCIL DISTRICT IV Councilmember Tommy Waters

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

PAGE: #2 of #102 DATE: 4/25/2024 COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Executive DEPARTMENT: Mayor Contingency Fund ACTIVITY:

AMENDMENT				
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

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

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

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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries for OC 1101 - Regular Pay		\$707,364	S	GN	
Add funding for salaries OC 1125 - Personal Svcs-Contract Positions		\$360,276	S		Keeps positions in Personal Services Contract Object Code
Restore funding for current expenses.		\$593,669	CE	GN	
Delete new activity called "Overtime"					

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

PAGE: #9 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Executive DEPARTMENT: **Customer Services** ACTIVITY: Administration

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

PAGE: #10 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Delete new activity called "Overtime"							

PAGE: #11 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Delete new activity called "Overtime"							

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

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

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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"					

PAGE: #14 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Finance Budget and Fiscal Services DEPARTMENT: ACTIVITY: Accounting and Fiscal Services

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

PAGE: #15 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Finance Budget and Fiscal Services DEPARTMENT: ACTIVITY: Internal Control

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

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

PAGE: #17 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Finance Budget and Fiscal Services DEPARTMENT: ACTIVITY: Treasury

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

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

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

PAGE: #19 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Finance Budget and Fiscal Services DEPARTMENT: ACTIVITY: Liquor Commission

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

PAGE: #20 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Finance Budget and Fiscal Services DEPARTMENT: ACTIVITY: **Budgetary Administration**

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

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

PAGE: #22 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #23 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #24 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Data Processing Information Technology DEPARTMENT: ACTIVITY: Operations

AMENDMENT				
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION

PAGE: #25 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #26 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: Data Processing DEPARTMENT: Information Technology ERP-CSR ACTIVITY:

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

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

PROPOSED AMENDMENT TO BILL 12 (2024), CDT

5/2024
A market and the second s
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DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #29 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

#30 of #102 4/25/2024 COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM:

PAGE:

DATE:

DEPARTMENT: ACTIVITY:

Law **Prosecuting Attorney** Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore position PAT0603C - OFFICE ASSISTANT III - PP134 - SR10 and funding for salaries	1.00	\$40,248	S	GN	
Delete new activity called "Overtime"					

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

PAGE: #32 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

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

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

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

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

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

#38 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
General Government
Personnel Administration
Emergency Services
Health Services

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

PAGE: #39 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

#40 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
General Government
Planning and Zoning
Planning and Permitting
Site Development

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

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

PAGE: #42 of #102 4/25/2024 DATE: 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				
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

#43 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
General Government
Planning and Zoning
Planning and Permitting
Customer Service

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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"					

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

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

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salary DDC1831 - OFFICE ASSISTANT III - (BD119 & BD200) -SR10		\$80,496	S	GN	
Restore funding for salary DDC1831 - LANDSCAPE ARCHITECT II - BD575 - SR24		\$71,016	S	GN	
Restore funding for salary position DDC1831 - ARCHITECTURAL DRAFTING TECHNICIAN III - BD222 - SR17		\$52,908	S	GN	
Delete new activity called "Overtime"					

DATE: 4/25/2024 COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government PROGRAM: General Government Facilities and Infrastructure
STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: General Government
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Design and Construction
ACTIVITY: Land Services

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

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

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

PAGE: #50 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #51 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #52 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					
Restore funding for equipment OC 4600 - Police Equipment		\$64,000	E	GN	

PAGE: #53 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: Public Safety Police Protection PROGRAM: DEPARTMENT: Police Department ACTIVITY: **Special Field Operations**

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

PAGE: #54 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

#55 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
Public Safety
Police Protection
Police Department
Support Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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"					

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

PAGE: #57 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

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

#59 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
Public Safety
Fire Protection
Fire Department
Fire Prevention

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

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

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

PAGE: #62 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: Public Safety Fire Protection PROGRAM: DEPARTMENT: Fire Department ACTIVITY: Radio Shop

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

PAGE: #63 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

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

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

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

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

PAGE: #68 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters April Coloretti, x85046 STAFF & PHONE EXT: FUNCTION: Public Safety PROGRAM: Protective Inspection DEPARTMENT: Planning and Permitting ACTIVITY: Building

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

PAGE: #69 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #70 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters April Coloretti, x85046 STAFF & PHONE EXT: FUNCTION: Public Safety PROGRAM: Traffic Control DEPARTMENT: **Transportation Services** ACTIVITY: Transportation Technology

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

PAGE: #71 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #72 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #73 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #74 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

#75 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
Highways and Streets
Highways, Streets and Roadways
Facility Maintenance
Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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"					

PAGE: #76 of #102 4/25/2024 DATE: COUNCILMEMBER: **Tommy Waters** April Coloretti, x85046 STAFF & PHONE EXT: Highways and Streets FUNCTION: Highways, Streets and Roadways PROGRAM: DEPARTMENT: Facility Maintenance ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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"					

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

#78 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
Sanitation
Sewage Collection and Disposal
Environmental Services
Administration

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

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

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

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

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

PAGE: #83 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

PAGE: #84 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Delete new activity called "Overtime"							

#85 of #102 4/25/2024 COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046

PAGE:

DATE:

FUNCTION:

PROGRAM:

ACTIVITY:

DEPARTMENT:

Human Services Human Services **Community Services** Elderly Affairs

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

PAGE: #86 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

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

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

PAGE: #88 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: Human Services Human Services PROGRAM: DEPARTMENT: **Community Services** ACTIVITY: Community Based Development

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

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

PAGE: #90 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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"					

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

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

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

#95 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
Culture-Recreation
Special Recreation Facilities
Enterprise Services
Honolulu Zoo

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

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

PAGE: #97 of #102 4/25/2024 DATE: 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"					

#98 of #102
4/25/2024
Tommy Waters
April Coloretti, x85046
Culture-Recreation
Special Recreation Facilities
Enterprise Services
Administration

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

PAGE: #99 of #102 4/25/2024 DATE: COUNCILMEMBER: Tommy Waters STAFF & PHONE EXT: April Coloretti, x85046 FUNCTION: Utilities or Other Enterprises Mass Transit PROGRAM: DEPARTMENT: **Transportation Services** ACTIVITY: Administration

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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

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

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

COUNCIL DISTRICT V Councilmember Calvin K.Y. Say

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024) CD1

PAGE: DATE: COUNCILMEMBER: STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT: ACTIVITY: 1 of 1 4/25/2024 CALVIN SAY JANEL DENNY x85055 General Provisos

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

SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects [selected] reviewed by the Grants in Aid Advisory Commission and listed in Departmental Communication _____ [147 (2024) ("D-147")], Exhibit A, Appendices 1 through 3, and for administrative expenses; and second, in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projects listed in D-

[147], Exhibit A, Appendices 1 through 3, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-____[147], Exhibit A, Appendix 5; and third, in the event the amount appropriated from the Grants in Aid Fund is less than the amount necessary for all the projects recommended for funding in D- [147], Exhibit A, Appendices 1 through 3, the decreased amount shall be applied to the funding for the lowest scored projects recommended for funding by the Grants in Aid Commission, provided that such decreased amounts do not conflict with Resolution 20263, CD1, as may be amended. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D- [147]. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above.

COUNCIL DISTRICT VI Councilmember Tyler Dos Santos-Tam

PAGE:	1 of 6
DATE:	4/25/2024
COUNCILMEMBER:	TYLER DOS SANTOS-TAM
STAFF & PHONE EXT:	RICHMOND LUZAR x85074
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for employee training in the Department of Planning and Permitting."		\$200,000	CE	GN	

PAGE:	2 of 6
DATE:	4/25/2024
COUNCILMEMBER:	TYLER DOS SANTOS-TAM
STAFF & PHONE EXT:	RICHMOND LUZAR x85074
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated to subsidize lease and utility expenses for the Sand Island Treatment Center."		\$250,000	CE	GN	

PAGE:	3 of 6
DATE:	4/25/2024
COUNCILMEMBER:	TYLER DOS SANTOS-TAM
STAFF & PHONE EXT:	RICHMOND LUZAR x85074
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to expand and maintain security cameras in City parks."		\$100,000	CE	GN	

4 of 6
4/25/2024
TYLER DOS SANTOS-TAM
RICHMOND LUZAR x85074
Utilities or Other Enterprises
Mass Transit
Transportation Services
Administration

	DETAILED DESCRIPTION OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete funding for current expenses. Delete proviso: "At least \$25,000 out of current expenses shall be appropriated for restricted parking zones, in accordance with Section 15, Article 30 Revised Ordinances of Honolulu 2021."		(\$25,000)	CE	GN	

COUNCILMEMBER:TYLER DOS SANTOS-TAMSTAFF & PHONE EXT:RICHMOND LUZAR x85074FUNCTION:Utilities or Other EnterprisesPROGRAM:Mass TransitDEPARTMENT:Transportation Services	PAGE:	5 of 6
STAFF & PHONE EXT:RICHMOND LUZAR x85074FUNCTION:Utilities or Other EnterprisesPROGRAM:Mass TransitDEPARTMENT:Transportation Services	DATE:	4/25/2024
FUNCTION: Utilities or Other Enterprises PROGRAM: Mass Transit DEPARTMENT: Transportation Services	COUNCILMEMBER:	TYLER DOS SANTOS-TAM
PROGRAM: Mass Transit DEPARTMENT: Transportation Services	STAFF & PHONE EXT:	RICHMOND LUZAR x85074
DEPARTMENT: Transportation Services	FUNCTION:	Utilities or Other Enterprises
	PROGRAM:	Mass Transit
	DEPARTMENT:	Transportation Services
ACTIVITY. Administration	ACTIVITY:	Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated for restricted parking zones, in accordance with Section 15, Article 30 Revised Ordinances of Honolulu 2021."		\$50,000	CE	GN	

PAGE:	6 of 6
DATE:	4/25/2024
COUNCILMEMBER:	TYLER DOS SANTOS-TAM
STAFF & PHONE EXT:	RICHMOND LUZAR x85074
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgements, Settlements and Losses

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$575,000)	CE	GN	

COUNCIL DISTRICT VII Councilmember Radiant Cordero

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore position and funding for salaries	0.50	\$80,004	S	GN	

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

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

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

PAGE:	7 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 Economic Revitalization

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries for OC 1101 -		\$707,364	S	GN	
Regular Pay					
Restore funding for salaries for OC 1125 -		\$360,276	S	GN	
Personal Svcs-Contract Positions					
Restore funding for current expenses		\$593,669	CE	GN	

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Executive
Customer Services
Administration

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

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Executive
Customer Services
Satellite City Hall

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

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		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Delete new activity called "Overtime"			S				
Restore funding for equipment		\$51,000	E	GN			

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$101,820	S	GN	

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Finance
Budget and Fiscal Services
Internal Control

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

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Finance
Budget and Fiscal Services
Treasury

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Finance
Budget and Fiscal Services
Real Property

	AMENDMENT			TAILED DESCRIPTION OF		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Delete new activity called "Overtime"			S			
Restore funding for equipment		\$61,000	E	GN		

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

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

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Data Processing
Information Technology
Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for current expenses		\$20,545,162	CE	GN	

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Data Processing
Information Technology
Operations

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

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

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

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

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$40,248	S	GN	

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

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

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

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

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

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

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

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment		\$42,800	E	HW	

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
General Government
Planning and Zoning
Planning and Permitting
Planning

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment for OC		\$95,000	E	HW	
4311 - Trucks					
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	

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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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$52,908	S	GN	

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment		\$100,000	E	GN	

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$370,100	S	GN	
Restore funding for current expenses		\$6,947,408	CE	GN	

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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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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		(\$400,000)	S		Per Dept. Com. 269 (2024), additional funding is not needed.
patrol districts." 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		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		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		Per Dept. Com. 269 (2024), additional funding is not needed.
Restore funding for equipment for OC 4600 - Police Equipment		\$64,000	E	GN	

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Delete funding for current expenses.		(\$100,000)	CE		Delete funding for the proviso to support the Peer Support Unit. Per Dept. Com 269 (2024), additional funding is not needed.

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Public Safety
Police Protection
Police Department
Investigations

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

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

	AMENDMENT	-		
POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
		S		
3.00	\$120,744	S	GN	
	\$300,000	E	GN	
	COUNT (+/-)	POSITION COUNT (+/-) AMOUNT (+/-) 3.00 \$120,744	COUNT (+/-) AMOUNT (+/-) EXPENDITURE 3.00 \$120,744 S	POSITION COUNT (+/-)AMOUNT (+/-)CHARACTER OF EXPENDITUREFUND CODE3.00\$120,744SGN

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Public Safety
Fire Protection
Fire Department
Administration

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

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Public Safety
Fire Protection
Fire Department
Fire Prevention

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

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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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment for OC		\$501,200	E	GN	
4610 - Fire Fighting Equipment					
Restore funding for equipment for OC		\$15,000	E	GN	
4620 - Communication Equipment					
Restore funding for equipment for OC		\$18,400	E	GN	
4650 - Vessel & Marine Equipment					
Restore funding for equipment for OC		\$30,000	E	GN	
4706 - Power Operated Equipment					
Restore funding for equipment for OC		\$64,000	E	GN	
4709 - Mechanical Equipment					

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

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

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

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

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

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

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

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

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$100,000	Ш	GN	
Restore funding for equipment for OC 4650 - Vessel & Marine Equipment		\$132,000	E	GN	

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for salaries		\$114,384	S	GN	

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

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

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

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

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

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

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Human Services
Human Services
Community Services
Administration

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Delete new activity called "Overtime"			S			
Restore position and funding for salaries for the Early Childhood Division	1.00	\$40,248	S	GN		

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Human Services
Human Services
Community Services
Elderly Affairs

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

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4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Human Services
Human Services
Community Services
WorkHawaii

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

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

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

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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	_	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 Hoʻola Place."		(\$25,000)	CE		Per Dept. Com. 269 (2024), additional funding is not needed.

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment for OC 4310 - Passenger Vehicles		\$42,000	E	GN	

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment for OC 4312 - Other Motor Vehicles		\$60,000	E	GN	

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

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

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

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

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

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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Delete new activity called "Overtime"			S		
Restore funding for equipment for OC 4310 - Passenger Vehicles		\$30,800	E	HW	

PAGE:	101 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 Rail

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

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

PAGE:
DATE:
COUNCILMEMBER:
STAFF & PHONE EXT:
FUNCTION:
PROGRAM:
DEPARTMENT:
ACTIVITY:

103 of 103
4/25/2024
Radiant Cordero
Dinna Schwiering x85031
Provisos

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

SECTION 12. General Provisos.

(o) 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.

COUNCIL DISTRICT VIII Councilmember Val A. Okimoto

PAGE:	1 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	EXECUTIVE
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries. Add proviso: "At least \$233,328 out of salaries shall be appropriated for the Honolulu Film Office."		\$233,328	S	GN	Honolulu Film Office historically funded via General Fund.
Restore funding for current expenses. Add proviso: "At least \$130,000 out of current expenses shall be appropriated for the Honolulu Film Office."		\$130,000	CE	GN	Honolulu Film Office historically funded via General Fund.

PAGE:	2 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Amend proviso: "At least \$100,000 out of current expenses shall be appropriated to support the HPD Law Enforcement Explorer Program."		\$100,000	CE	GN	

PAGE:	3 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce 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		Move to CIP budget, Project Number 1998114.
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 Hoʻola Street."					
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified. Delete proviso: "At least \$100,000 out of current expenses shall be appropriated for improvements to Newtown Neighborhood Park."		(\$100,000)	CE	GN	Move to CIP budget, Project Number 1998109.

PAGE:	4 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Recreation Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for equipment. Add proviso: "At least \$100,000 out of equipment shall be appropriated to purchase plastic tiles for the outdoor hockey rink located at Kaoma'aikū Neighborhood Park."		\$100,000	E	GN	

PAGE:	5 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	Department of Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Amend proviso: "At least \$50,000 out of current expenses shall be appropriated to review the state Department of Transportation's plan for an emergency egress route from Mililani Mauka."		\$50,000	CE	GN	
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Amend proviso: "At least \$125,000 out of current expenses shall be appropriated to install delineators along Aumakua Street and other locations within Pearl City."		\$125,000	CE	GN	

COUNCIL DISTRICT IX Councilmember Augie Tulba

EXECUTIVE OPERATING BUDGET

PAGE:	1 of 1
DATE:	4/25/2024
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries. Add proviso: "At least \$233,328 out of salaries shall be appropriated for positions for the Honolulu Film Office."	0.00	\$233,328	S		Restore funding for the Honolulu Film Office.

EXECUTIVE CAPITAL BUDGET AMENDMENTS BILL 13 (2024), CD1 Proposed CD2

April 25, 2024 Councilmembers' Amendments

COUNCIL DISTRICT II Councilmember Matt Weyer

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1998602	PROCUREMENT OF MAJOR EQUIPMENT	\$109,000	GI
	PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE	(\$800,000)	GI
	PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE	\$800,000	GI
	RENOVATIONS FOR SPECIAL NEEDS HOUSING	\$1,000,000	GI
	KUPUOHI NEIGHBORHOOD PARK (VILLAGE PARK,		
2000107	WAIPAHU)	\$200,000	GI

FUNCTION: General Government PAGE: of 1 5 PROGRAM: Staff Agencies DATE: 4/25/2024 DEPARTMENT: **Budget and Fiscal Services** COUNCILMEMBER: Matt Weyer PROJECT NUMBER: 1998602 STAFF & PHONE EXT: Letani Peltier x85038 PROJECT TITLE: PROCUREMENT OF MAJOR EQUIPMENT PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner, including but not limted to lightweight five-gang fairway mowers for Parks District IV. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL FUND WORK FUND FUND WORK WORK AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE CODE CODE PHASE PHASE \$13,714,360 GI L \$109,000 GI \$0 \$13,823,360 GI L L Ρ Ρ Ρ \$6,733,600 \$0 \$6,733,600 HI HI D D \$0 D \$0 С С \$0 С \$0 \$0 Т \$0 Т Е \$0 \$20.447.960 \$109.000 Е \$20,556,960 Е R R \$0 \$0 R Х Х \$0 Х \$0 \$0 \$0 А А А \$20,447,960 \$20,447,960 \$109,000 \$109,000 \$20,556,960 \$20,556,960

FUNCTION:		Highways and Stre	ets				PAGE:		2	of	5
PROGRAM:		Highways, Streets	And Roadw	/ays			DATE:		4/25/2024		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Matt Weye	er	
PROJECT NUMBE	T NUMBER:						STAFF & I	PHONE EXT:	Letani Pelt	tier x85038	
PROJECT TITLE:		PEDESTRIAN IMP	ROVEMEN	ITS FOR CALIFOR	NIA AVEN	UE					
PROJECT DESCR	IPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show o	description	amendments.			
							1				
EXIS	WORK	JECT AMOUNT	FUND		AMENI WORK	DMENT	FUND		ROPOSED WORK	NEW TOTAL	FUND
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\$4,000	Р			(\$4,000)	_						GI
\$4,000				(\$4,000)	Р			\$0	Р	\$0	
	D			(\$4,000)				\$0	P D	\$0 \$0	
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FUNCTION: Highways and Streets PAGE: 3 of 5 PROGRAM: Highways, Streets And Roadways DATE: 4/25/2024 DEPARTMENT: **Transportation Services** COUNCILMEMBER: Matt Weyer PROJECT NUMBER: STAFF & PHONE EXT: Letani Peltier x85038 PROJECT TITLE: PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan and design sidewalk improvements for California Avenue EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND FUND WORK AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE L \$8,000 GI \$0 L \$8,000 GI L Ρ Ρ Ρ \$4,000 \$0 \$4,000 D \$4,000 D \$4,000 D \$0 \$0 С С \$0 С \$0 Т \$0 Т Е Е Е \$0 \$0 R \$0 R \$0 R \$0 Х Х \$0 Х \$0 \$0 А А А \$0 \$0 \$8,000 \$8,000 \$8,000 \$8,000

FUNCTION:		Human Services					PAGE:		4	of	5
PROGRAM:		Human Services					DATE:		4/25/2024	•	
DEPARTMENT:		Community Servic	es				COUNCILM	IEMBER:	Matt Weye	r	
PROJECT NUMBE	R:						STAFF & F	HONE EXT:	Letani Peltier x85038		
PROJECT TITLE:		RENOVATIONS F	OR SPECIA	L NEEDS HOUSIN	IG						
PROJECT DESCR	IPTION AN	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer I	formatting to show o	description a	amendments.			
Plan, design, const	truct, inspe	ct, and provide equi	pment for r	enovations for spec	ial needs h	ousing.					
						-					
EXIS	TING PRO	JECT AMOUNT			AMEND	OMENT		Pf	ROPOSED	NEW TOTAL	
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				\$140,000	Р	ψ1,000,000	01	\$0 \$140,000	P	\$0	CODE
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	C I E R			\$140,000 \$700,000 \$10,000	D C I E R	\$1,000,000	5	\$140,000 \$140,000 \$700,000 \$10,000 \$10,000 \$0	D C I E R	\$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
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FUNCTION: Culture - Recreation PAGE: 5 of 5 PROGRAM: Participant, Spectator And Other Recreation DATE: 4/25/2024 DEPARTMENT: **Design and Construction** COUNCILMEMBER: Matt Weyer PROJECT NUMBER: 2000107 STAFF & PHONE EXT: Letani Peltier x85038 PROJECT TITLE: KUPUOHI NEIGHBORHOOD PARK (VILLAGE PARK, WAIPAHU) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan, design, construct, and inspect capital park improvements for a parking lot at Kupuohi Neighborhood Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL FUND WORK FUND FUND WORK WORK AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE CODE PHASE CODE PHASE PHASE L \$200,000 GI \$0 \$200,000 GI L L Ρ Ρ Ρ \$100,000 \$100,000 \$0 D \$100,000 D \$100,000 D \$0 С С С \$0 \$0 \$0 Т \$0 Т Е Е \$0 \$0 Е \$0 R R \$0 R Х Х \$0 Х \$0 \$0 \$0 А А А \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000

COUNCIL DISTRICT III Councilmember Esther Kia'āina

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
2020004	AFFORDABLE HOUSING	\$50,000,000	GI

PROGRAM:		Human Services					DATE:		4/25/2024	1 12: (-)	
DEPARTMENT:		Land Management		COUNCILMEMBER:		Councilmember Kia'āina					
PROJECT NUMBE		2020004					STAFF & I	PHONE EXT:	Gloria Palr	na x85093	
PROJECT TITLE:		AFFORDABLE HO	USING								
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						cellaneous costs for nd any necessary re					with
						ping, constructing, a			ents, which	may be undertaken	WILLI
1. mixed-income h				.,		, <u>,</u> ,		5			
2. mixed-use proje	cts, which n	nay combine low- ar				r mixed-income hou			tional, com	mercial, cultural, ins	titutional,
or industrial uses,	for the purpe	ose of providing suc	h low- and	moderate income a	ffordable ho	ousing, to the extent	t allowed by	y law.			
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENE WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT \$24,000,000	WORK		-		WORK	_	-
AMOUNT	WORK	AMOUNT	-		WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
AMOUNT	WORK PHASE L	AMOUNT	-	\$24,000,000	WORK PHASE L	AMOUNT	CODE	AMOUNT \$24,000,000	WORK PHASE L	AMOUNT \$50,000,000	CODE
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AMOUNT	WORK PHASE L P D C I	AMOUNT	-	\$24,000,000 \$2,500,000 \$3,500,000 \$10,000,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$24,000,000 \$2,500,000 \$3,500,000 \$10,000,000 \$1,000,000	WORK PHASE L P D C I	AMOUNT \$50,000,000 \$0 \$0 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D C C I E	AMOUNT	-	\$24,000,000 \$2,500,000 \$3,500,000 \$10,000,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$24,000,000 \$2,500,000 \$3,500,000 \$10,000,000 \$1,000,000 \$0	WORK PHASE L P D C C I E	AMOUNT \$50,000,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT	WORK PHASE L P D C I E R	AMOUNT	-	\$24,000,000 \$2,500,000 \$3,500,000 \$10,000,000 \$1,000,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$24,000,000 \$2,500,000 \$3,500,000 \$10,000,000 \$1,000,000 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$50,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
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COUNCIL DISTRICT IV Councilmember Tommy Waters

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
2024080	ALA WAI NEIGHBORHOOD PARK CANOE HALAU	\$1,000,000	GI
2024071	PLAYCOURTS AT VARIOUS PARKS - NEW	\$9,500,000	GI
2002072	RENOVATE RECREATIONAL FACILITIES	\$8,146,850	GI
2020004	AFFORDABLE HOUSING	\$20,000,000	GI

FUNCTION: CULTURE-RECREATION PAGE: of 1 PROGRAM: 4/25/2024 PARTICIPANT, SPECTATOR, AND OTHER RECREATION DATE: 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 WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE CODE PHASE CODE \$0 \$1,000,000 GI L \$1,000,000 GI L Ρ \$100,000 Р \$100,000 Ρ \$0 D \$100,000 D \$100,000 D \$0 С С \$0 \$790,000 \$790,000 С \$0 Т \$10,000 1 \$10.000 Т Е Е Е \$0 \$0 R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$1,000,000 \$0 \$0 \$1,000,000 \$1,000,000 \$1,000,000

FUNCTION: CULTURE-RECREATION PAGE: 2 of 4 PROGRAM: 4/25/2024 PARTICIPANT, SPECTATOR, AND OTHER RECREATION DATE: DESIGN AND CONSTRUCTION DEPARTMENT: 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 WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE CODE PHASE CODE \$0 \$500,000 \$9,500,000 GI L \$10,000,000 GI L Т \$50,000 Ρ \$400,000 Р \$450,000 Ρ \$0 \$50,000 D \$400,000 D \$450,000 D \$0 С С \$0 \$390,000 \$8,650,000 \$9,040,000 С \$0 \$10,000 Т \$50,000 1 \$60,000 Т Е Е Е \$0 \$0 R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$500,000 \$500,000 \$9,500,000 \$9,500,000 \$10,000,000 \$10,000,000

FUNCTION: CULTURE-RECREATION PAGE: of 3 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 WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE CODE PHASE CODE \$0 \$11,320,000 GI \$8,146,850 GI L \$19,466,850 GI L Ρ \$533,150 PP Р \$0 Ρ \$533,150 PP \$2,470,000 D \$1,146,850 D \$3,616,850 D \$0 С С \$0 \$9,033,150 \$6,500,000 \$15,533,150 С \$0 \$350,000 Т \$500,000 1 \$850.000 Т Е Е Е \$0 \$0 R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$20,000,000 \$11,853,150 \$11,853,150 \$8.146.850 \$8.146.850 \$20,000,000

FUNCTION:		HUMAN SERVICE	S				PAGE:		4	of	4
PROGRAM:		HUMAN SERVICE	S				DATE:		4/25/2024	-	
DEPARTMENT:		LAND MANAGEME	ENT				COUNCILI	MEMBER:	TOMMY W	VATERS	
PROJECT NUMB	ER:	2020004					STAFF & F	PHONE EXT:	APRIL X8	5046	
PROJECT TITLE:		AFFORDABLE HO	USING								
PROJECT DESCI	RIPTION AM	IENDMENTS (Use i	if adding ne	ew language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.			
Provision of funds	for the acqu	isition of land, plan	<u>, design, co</u>	onstruct, and other n	niscellaneo	us costs for the purp	oose of dev	eloping, constructir	ng, and prov	viding low- and mod	erate-
income affordable	housing, inc	luding, but not limit	ed to, hous	ing for teachers and	d first respo	nders, and any nec	essary relat	ed infrastructure im	provement	s, which may be un	dertaken
			ers, and wh	ich may include the	costs of de	eveloping, construct	ing and pro	<u>viding:</u>			
1. mixed-income h									C	and a state of the second	
									tional, com	mercial, cultural, ins	stitutional,
or industrial uses,	for the purp	ose of providing suc	n low- and	moderate-income a	affordable h	ousing, to the exten	t allowed b	<u>/ law.</u>			
			_		_						
EXI	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXI	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT \$13,000,000	WORK		-		WORK	-	-
	WORK		CODE		WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L		CODE	\$13,000,000	WORK PHASE L	AMOUNT \$13,000,000	CODE	AMOUNT \$13,000,000	WORK PHASE L	AMOUNT \$13,000,000	CODE
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	WORK PHASE L P D		CODE	\$13,000,000 \$1,000,000 \$1,000,000	WORK PHASE L P D	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000	CODE	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000	WORK PHASE L P D	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000	CODE
	WORK PHASE L P D C I		CODE	\$13,000,000 \$1,000,000 \$1,000,000	WORK PHASE L P D C I	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000	CODE	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0	WORK PHASE L P D C I	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0	CODE
	WORK PHASE L P D C C I E		CODE	\$13,000,000 \$1,000,000 \$1,000,000	WORK PHASE L P D C I E	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000	CODE	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0 \$0	WORK PHASE L P D C C I E	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0	CODE
	WORK PHASE L P D C C I E R		CODE	\$13,000,000 \$1,000,000 \$1,000,000	WORK PHASE D C I E R	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000	CODE	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R R X A		CODE	\$13,000,000 \$1,000,000 \$1,000,000	WORK PHASE D C I E R X	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000	CODE	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$13,000,000 \$1,000,000 \$1,000,000 \$5,000,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE

COUNCIL DISTRICT VII Councilmember Radiant Cordero

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

		Net Change	
Number	Title of Project	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

FUNCTION:		General Governme	ent				PAGE:		1	of	13
PROGRAM:		Staff Agencies					DATE:		4/25/2024		
DEPARTMENT:		Budget and Fiscal	Services				COUNCILN	/IEMBER:	Radiant Co	ordero	
PROJECT NUMBE		1998602					STAFF & F	HONE EXT:	Robert Sat	to x85029	
PROJECT TITLE:		PROCUREMENT (OF MAJOR	EQUIPMENT							
PROJECT DESCR			n adding he	w language). Ose i	Aniseyer i	ormatting to show d		menuments.			
				1							
EXIS		JECT AMOUNT			AMEN						
										NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
AMOUNT	-		-	AMOUNT	WORK		-		WORK	-	-
AMOUNT	-	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	PHASE L	AMOUNT \$13,714,360	CODE GI	AMOUNT	WORK PHASE L	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0	WORK PHASE L	AMOUNT \$11,187,160	CODE GI
AMOUNT	PHASE L P	AMOUNT \$13,714,360	CODE GI		WORK PHASE L P	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0	WORK PHASE L P	AMOUNT \$11,187,160 \$6,252,000	CODE GI
AMOUNT	PHASE L P D	AMOUNT \$13,714,360	CODE GI		WORK PHASE L P D	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0 \$0	WORK PHASE L P D	AMOUNT \$11,187,160 \$6,252,000 \$0	CODE GI
AMOUNT	PHASE L P D	AMOUNT \$13,714,360	CODE GI	AMOUNT	WORK PHASE L P D	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0 \$0 \$0	WORK PHASE L P D	AMOUNT \$11,187,160 \$6,252,000 \$0 \$0	CODE GI
	PHASE L P D C I	AMOUNT \$13,714,360	CODE GI		WORK PHASE L D C I	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0 \$0 \$0 \$0	WORK PHASE L D C I	AMOUNT \$11,187,160 \$6,252,000 \$0 \$0 \$0	CODE GI
	PHASE L P D C I E	AMOUNT \$13,714,360	CODE GI		WORK PHASE L D C I E	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0 \$0 \$0 \$0 \$17,439,160	WORK PHASE L P D C C I E	AMOUNT \$11,187,160 \$6,252,000 \$0 \$0 \$0 \$0 \$0	CODE GI
	PHASE L P D C I E R	AMOUNT \$13,714,360	CODE GI		WORK PHASE L D C I E R	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0 \$0 \$0 \$0 \$17,439,160 \$0	WORK PHASE L D C C I E R	AMOUNT \$11,187,160 \$6,252,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE GI
	PHASE L D C I E R X	AMOUNT \$13,714,360	CODE GI		WORK PHASE L D C I E R X A	AMOUNT (\$2,527,200)	CODE GI	AMOUNT \$0 \$0 \$0 \$0 \$17,439,160 \$0 \$0 \$0	WORK PHASE D C I E R X	AMOUNT \$11,187,160 \$6,252,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE GI

FUNCTION:		Public Safety					PAGE:		2	of	13
PROGRAM:		Police Stations and	d Buildings			1	DATE:		4/25/2024		
DEPARTMENT:		Police					COUNCILI	MEMBER:	Radiant Co	ordero	
PROJECT NUMBE	R:	2005028					STAFF & F	PHONE EXT:	Robert Sat	o x85029	
PROJECT TITLE:		HONOLULU POLI	CE DEPAR	TMENT EQUIPMEN	NT ACQUIS	ITION					
PROJECT DESCR	IP HON AI	IEINDIVIEN I 5 (USe	n aooing ne	w language): Use l	ramseyer f	ormatting to snow d	escripuon a	inenaments.			
FXIS		JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK	AMOUNT	FUND CODE
	L	\$4,275,000	GI		L	\$600,000	GI	\$0	L	\$4,875,000	GI
	Р				Р			\$0	Р	\$0	
	D				D			\$0	D	\$0	
	С				С			\$0	С	\$0	
	I				I			\$0	Ι	\$0	
\$4,275,000	E			\$600,000	E			\$4,875,000	Е	\$0	
	R				R			\$0	R	\$0	
	Х				Х			\$0	Х	\$0	
	A				A			\$0	А	\$0	
\$4,275,000		\$4,275,000		\$600,000		\$600,000		\$4,875,000		\$4,875,000	
		φ.;=,		\$000,000		φ000,000		φ+,075,000		φ+,075,000	

FUNCTION:		Public Safety	•				PAGE:		3	of	13	
PROGRAM:		Traffic Improvemer	nts				DATE:		4/25/2024			
DEPARTMENT:		Transportation Ser	vices				COUNCIL	MEMBER:	Radiant Cordero			
PROJECT NUMBE	R:	1996306					STAFF & I	PHONE EXT:	Robert Sato x85029			
PROJECT TITLE:		TRAFFIC IMPROV	EMENTS	AT VARIOUS LOCA	TIONS							
PROJECT DESCR	RIPTION AM	ENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show d	description	amendments.				
Design, construct,	and inspect	sustainable and re	silient traffi	ic improvements at v	various loca	ations <u>, to include but</u>	t not limited	I to: addressing spe	eding on Li	<u>kini St., between Al</u>	la Lilikoi Si	
to Ala Aloalo St.; a	nd traffic ar	d crash mitigation a	at and in th	e vicinity of the Salt	Lake Blvd.	and Kalaloa St. inte	ersection.					
				n				1				
EXIS	STING PRO	JECT AMOUNT			AMEN	DMENT		PI	ROPOSED	NEW TOTAL		
AMOUNT	WORK	AMOUNT	FUND	AMOUNT	WORK	AMOUNT	FUND	AMOUNT	WORK	AMOUNT	FUND	
AMOUNT	PHASE	AWOUNT	CODE	ANICONT	PHASE	ANICONT	CODE		PHASE	AWOUNT	CODE	
	L	\$1,050,000	HI		L	\$305,000	HI	\$0	L	\$1,355,000	HI	
	Р				Р			\$0	Р	\$0		
\$500,000	D			\$50,000	D			\$550,000	D	\$0		
\$500,000	С			\$250,000	С			\$750,000	С	\$0		
\$50,000	I			\$5,000	I			\$55,000	I	\$0		
	E				E			\$0	E	\$0		
	R				R			\$0	R	\$0		
	Х				Х			\$0	Х	\$0		
	•				А			\$0	А			
	A				A			Ф О	A	\$0		
\$1,050,000	A	\$1,050,000		\$305,000	A	\$305,000		\$0 \$1,355,000	A	\$0 \$1,355,000		

FUNCTION:		Public Safety]	PAGE:		4	of	13
PROGRAM:		Traffic Improvemer	nts				DATE:		4/25/2024		
DEPARTMENT:		Transportation Ser	vices				COUNCIL	MEMBER:	Radiant C	ordero	
PROJECT NUMBE	R:	1999312					STAFF & I	PHONE EXT:	Robert Sa	to x85029	
PROJECT TITLE:		TRAFFIC SIGNAL	S AT VARI	OUS LOCATIONS							
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show d	description	amendments.			
						c signal improvemen f <u>N. King St. turning</u>			near Roose	eveit High School or	i or around
EXIS		JECT AMOUNT		Π		DMENT		P	ROPOSED	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
	Р	\$4,075,000	FG		Р			\$0	Р	\$0	
\$810,000	D	\$260,000	CP		D			\$810,000	D	\$0	
\$3,635,000	С			\$50,000	С			\$3,685,000	С	\$0	
\$680,000	I				I			\$680,000	I	\$0	
\$71,000	E				E			\$71,000	E	\$0	
	R				R			\$0	R	\$0	
	Х				Х			\$0	Х	\$0	
	А				А			\$0	А	\$0	
\$5,196,000		\$5,196,000		\$50,000	A	\$50,000		\$0 \$5,246,000	A		

FUNCTION:		Public Safety]	PAGE:		5	of	13
PROGRAM:		Traffic Improvemer	nts				DATE:		4/25/2024		
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	Radiant Co	ordero	
PROJECT NUMBE	R:	2010030					STAFF & F	PHONE EXT:	Robert Sat	o x85029	
PROJECT TITLE:		TRAFFIC ENGINE	ERING DE	VICES AT VARIOU	S LOCATIO	ONS					
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer 1	formatting to show d	lescription a	amendments.			
Design, construct,	and inspec	t traffic engineering	devices at	various locations <u>, to</u>	o include bu	it not be limited to th	ne restoratio	on of a marked cros	swalk and i	efuge island at the	
intersection of N. K	(ing St. and	Kama Lane.									
				•				-			
EXIS		JECT AMOUNT	-			DMENT		P		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
	Р				Р			\$0	Р	\$0	
\$500,000	D			\$5,000	D			\$505,000	D	\$0	
\$500,000	С			\$90,000	С			\$590,000	С	\$0	
\$50,000	I			\$5,000	I			\$55,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	R X				R X			\$0 \$0	R X	\$0 \$0	
								, -			
\$1,050,000	Х	\$1,050,000		\$100,000	Х	\$100,000		\$0	х	\$0	

FUNCTION:		Highways and Stre	ets]	PAGE:		6	of	13
PROGRAM:		Highways, Streets,	and Roadv	vays			DATE:		4/25/2024		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Radiant Cordero		
PROJECT NUMBE	R:	2021140					STAFF & F	PHONE EXT:	Robert Sat	o x85029	
PROJECT TITLE:		BOUGAINVILLE P	ROTECTIV	E BARRIERS FOR	PEDESTR	IAN SAFETY					
PROJECT DESCR		IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	formatting to show c	lescription a	amendments.			
				provements includin -9-071:005) for ped		protective barriers, ety.	such as a <u>c</u>	juardrail, along the	curve in the	City-owned road	
				I							
	WORK	JECT AMOUNT	FUND		WORK	DMENT	FUND		WORK	NEW TOTAL	FUND
AMOUNT	PHASE	AMOUNT	CODE	AMOUNT	PHASE	AMOUNT	CODE	AMOUNT	PHASE	AMOUNT	CODE
	L				L	\$40,000	GI	\$0	L	\$40,000	GI
	Р			\$5,000	Р			\$5,000	Р	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	С			\$10,000	С			\$10,000	С	\$0	
	I			\$5,000	Ι			\$5,000	Ι	\$0	
	E			\$10,000	ш			\$10,000	E	\$0	
	R				R			\$0	R	\$0	
	Х				Х			\$0	Х	\$0	
	А				А			\$0	А	\$0	
\$0		\$0		\$40,000		\$40,000		\$40,000		\$40,000	

FUNCTION:		Highways and Stre	ets				PAGE:		7	of	13	
PROGRAM:		Highways, Streets,	and Roadv	vays			DATE:		4/25/2024			
DEPARTMENT:		Design and Constr	uction				COUNCIL	MEMBER:	Radiant Cordero			
PROJECT NUMBE	R:	1988001					STAFF & F	PHONE EXT:	Robert Sato x85029			
PROJECT TITLE:		CURB RAMPS AT	VARIOUS	LOCATIONS, OAH	U	•						
				·								
PROJECT DESCR	IPTION AM	ENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	description a	amendments.				
Acquire land, desig	n, construc	t, and inspect curb	ramps impr	rovements <u>, to includ</u>	le but not b	e limited to the mid	olock cross	walk on Mahiole Str	eet fronting	TMK 1-1-034:039.		
EXIS	TING PRO	JECT AMOUNT			AMENI	DMENT		P	ROPOSED	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	
	Р				Р			\$0	Р	\$0		
\$100,000	D			\$1,000	D			\$101,000	D	\$0		
\$880,000	С			\$13,000	С			\$893,000	С	\$0		
\$10,000	I			\$1,000	I			\$11,000	I	\$0		
	Е				E			\$0	Е	\$0		
	R				R			\$0	R	\$0		
	Х				Х			\$0	Х	\$0		
	A				A			\$0	A	\$0		
\$1,000,000		\$1,000,000		\$15,000		\$15,000		\$1,015,000		\$1,015,000		
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FUNCTION:		Sanitation					PAGE:		8	of	13
PROGRAM:		Sewage Collection	and Dispos	al			DATE:		4/25/2024		
DEPARTMENT:		Environmental Ser	vices				COUNCIL	/IEMBER:	Radiant Co	ordero	
PROJECT NUMBE	ER:						STAFF & F	HONE EXT:	Robert Sat	to x85029	
PROJECT TITLE:		CENTRAL O'AHU	WATER RE	CYCLING FACILIT	IES, MILILA	ANI					
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use l	Ramseyer f	ormatting to show d	lescription a	mendments.			
Plan and design wa	ater recyclir	ng facilities to serve	central Oʻa	hu city facilities suc	h as Patsy	T. Mink Central Oʻa	hu Regiona	l Park.			
	-	-					•				
EXIS	STING PRO	JECT AMOUNT		[AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK		_		WORK	-	FUND CODE FG
	WORK			AMOUNT \$800,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT \$800,000	CODE FG	AMOUNT \$0	WORK PHASE L	AMOUNT \$800,000	CODE FG
	WORK PHASE L P			\$800,000	WORK PHASE L P	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000	WORK PHASE L P	AMOUNT \$800,000 \$200,000	CODE FG
	WORK PHASE L P D			\$800,000	WORK PHASE L P D	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000 \$200,000	WORK PHASE L P D	AMOUNT \$800,000 \$200,000 \$0	CODE FG
	WORK PHASE L P D			\$800,000	WORK PHASE L P D	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000 \$200,000 \$0	WORK PHASE L P D	AMOUNT \$800,000 \$200,000 \$0 \$0	CODE FG
	WORK PHASE L P D C I			\$800,000	WORK PHASE L P D C I	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000 \$200,000 \$0 \$0	WORK PHASE L D C I	AMOUNT \$800,000 \$200,000 \$0 \$0 \$0 \$0	CODE FG
	WORK PHASE P D C I E			\$800,000	WORK PHASE P D C I E	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000 \$200,000 \$0 \$0 \$0 \$0	WORK PHASE P D C I E	AMOUNT \$800,000 \$200,000 \$0 \$0 \$0 \$0 \$0	CODE FG
	WORK PHASE P D C I E R			\$800,000	WORK PHASE P D C I E R	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000 \$200,000 \$0 \$0 \$0 \$0 \$0	WORK PHASE P D C I E R	AMOUNT \$800,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE FG
	WORK PHASE P D C I E R X			\$800,000	WORK PHASE L D C I E R X	AMOUNT \$800,000	CODE FG	AMOUNT \$0 \$800,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE P D C I E R X	AMOUNT \$800,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE FG

FUNCTION:		Sanitation					PAGE:		9	of	13
PROGRAM:		Sewage Collection	and Dispos	sal			DATE:		4/25/2024		
DEPARTMENT:		Environmental Ser	vices				COUNCIL	MEMBER:	Radiant Co	ordero	
PROJECT NUMBE	ER:	2001062					STAFF & F	PHONE EXT:	Robert Sat	o x85029	
PROJECT TITLE:		WASTEWATER TH	REATMEN	T PLANT, PUMP ST	ration, an	ID FORCE MAIN PI	ROJECTS				
PROJECT DESCR	RIPTION AM	IENDMENTS (Use i	if adding ne	ew language): Use l	Ramseyer f	ormatting to show d	escription a	amendments.			
									_		
EXIS		JECT AMOUNT			AMENI	DMENT	FUND	PI		NEW TOTAL	
EXIS AMOUNT	WORK	JECT AMOUNT AMOUNT	FUND	AMOUNT	WORK	DMENT	FUND	PI	WORK	NEW TOTAL AMOUNT	FUND
			FUND CODE SW	AMOUNT			FUND CODE SW				FUND CODE SW
AMOUNT	WORK	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
AMOUNT \$1,000	WORK PHASE L	AMOUNT	CODE	AMOUNT (\$200,000)	WORK PHASE L	AMOUNT	CODE	AMOUNT \$1,000	WORK PHASE L	AMOUNT \$13,400,000	CODE
AMOUNT \$1,000 \$99,000	WORK PHASE L P	AMOUNT	CODE		WORK PHASE L P	AMOUNT	CODE	AMOUNT \$1,000 \$99,000	WORK PHASE L P	AMOUNT \$13,400,000 \$0	CODE
AMOUNT \$1,000 \$99,000 \$800,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$1,000 \$99,000 \$600,000	WORK PHASE L P D	AMOUNT \$13,400,000 \$0 \$0	CODE
AMOUNT \$1,000 \$99,000 \$800,000 \$12,000,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$1,000 \$99,000 \$600,000 \$12,000,000	WORK PHASE L P D	AMOUNT \$13,400,000 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$99,000 \$800,000 \$12,000,000	WORK PHASE L D C I	AMOUNT	CODE		WORK PHASE L D C I	AMOUNT	CODE	AMOUNT \$1,000 \$99,000 \$600,000 \$12,000,000	WORK PHASE L D C I	AMOUNT \$13,400,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$99,000 \$800,000 \$12,000,000	WORK PHASE P D C I E	AMOUNT	CODE		WORK PHASE P D C I E	AMOUNT	CODE	AMOUNT \$1,000 \$99,000 \$600,000 \$12,000,000	WORK PHASE P D C I E	AMOUNT \$13,400,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$99,000 \$800,000 \$12,000,000 \$500,000	WORK PHASE P D C I E R	AMOUNT	CODE		WORK PHASE P D C I E R	AMOUNT	CODE	AMOUNT \$1,000 \$99,000 \$600,000 \$12,000,000 \$500,000	WORK PHASE P D C I E R	AMOUNT \$13,400,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$1,000 \$99,000 \$800,000 \$12,000,000 \$500,000	WORK PHASE P D C I E R X	AMOUNT	CODE		WORK PHASE L D C C I E R X A	AMOUNT	CODE SW	AMOUNT \$1,000 \$99,000 \$600,000 \$12,000,000 \$500,000	WORK PHASE P D C I E R X	AMOUNT \$13,400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION: Culture - Recreation PAGE: 10 of 13 PROGRAM: 4/25/2024 Participant, Spectator And Other Recreation DATE: DEPARTMENT: Design and Construction COUNCILMEMBER: Radiant Cordero PROJECT NUMBER: 2018097 STAFF & PHONE EXT: Robert Sato x85029 PROJECT TITLE: MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS 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 FUND WORK FUND FUND WORK WORK AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE CODE PHASE PHASE PHASE CODE L \$200,000 GI \$0 L \$200,000 GI L Ρ Ρ \$1,000 \$1,000 Ρ \$0 D \$1,000 D \$1,000 D \$0 С \$196,000 С \$196,000 С \$0 T \$1,000 1 \$1,000 Т \$0 Е Е \$1,000 \$0 \$1.000 Е R R R \$0 \$0 Х Х \$0 Х \$0 \$0 \$0 А А А \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000

		Culture - Recreation	on				PAGE:		11	of	13
PROGRAM:		Participant, Specta	ator And Oth	ner Recreation			DATE:		4/25/2024		
DEPARTMENT:		Design and Constr	ruction				COUNCIL	MEMBER:	Radiant Co	ordero	
PROJECT NUMBE	ER:						STAFF & F	HONE EXT:	Robert Sato x85029		
PROJECT TITLE:		Moanalua Valley N	leighborhoo	d Park Pickleball Co	ourts						
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show o	description a	amendments.			
Plan, design, cons	struct, inspec	ct and provide relate	ed equipme	nt for pickleball cou	rts at Moan	alua Valley Neighbo	orhood Park				
								-			
EXIS		JECT AMOUNT			AMENI	DMENT		PI		NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK	-	-
	WORK			AMOUNT \$50,000	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$250,000	CODE
	WORK PHASE L P			\$50,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$50,000	WORK PHASE L P	AMOUNT \$250,000 \$0	CODE
	WORK PHASE L P D			\$50,000 \$50,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0	CODE
	WORK PHASE L P D			\$50,000 \$50,000 \$50,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000 \$50,000	WORK PHASE L P D C	AMOUNT \$250,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$50,000 \$50,000 \$50,000 \$50,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000 \$50,000 \$50,000	WORK PHASE L D C I	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0	CODE
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PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION: Culture - Recreation PAGE: 12 of 13 PROGRAM: 4/25/2024 Participant, Spectator And Other Recreation DATE: DEPARTMENT: Design and Construction COUNCILMEMBER: Radiant Cordero PROJECT NUMBER: 1993131 STAFF & PHONE EXT: Robert Sato x85029 PROJECT TITLE: **RECREATION DISTRICT NO. 2 IMPROVEMENTS** 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 WORK FUND WORK FUND FUND WORK AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE L \$30,000 GI \$0 \$30,000 GI L L Ρ Р \$1.000 \$1.000 Р \$0 D \$1,000 D \$1,000 D \$0 С \$27,000 С \$27,000 С \$0 Т \$1,000 I \$1,000 Т \$0 Е Е \$0 \$0 Е R R \$0 R \$0 Х Х \$0 Х \$0 \$0 \$0 А А А \$0 \$0 \$30,000 \$30,000 \$30,000 \$30,000

FUNCTION:		Special Recreation	Facilities				PAGE:		13	of	13
PROGRAM:		Honolulu Zoo					DATE:		4/25/2024		
DEPARTMENT:		Design and Constr	uction				COUNCIL	MEMBER:	Radiant Co	ordero	
PROJECT NUMBE	ER:	2017078					STAFF & F	PHONE EXT:	Robert Sat	o x85029	
PROJECT TITLE:		HONOLULU ZOO	- HAWAII IS	SLAND EXHIBIT		•					
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use l	Ramseyer	formatting to show o	description a	amendments.			
Construct Phase 1	A. Design	a sustainable and re	esilient Haw	/aii Island Exhibit Ph	nase 1B-We	etland Marsh Habita	at and Aviar	y.			
	_ 0										
EVIS		JECT AMOUNT				DMENT		DI		NEW TOTAL	
	WORK		FUND		WORK		FUND		WORK	-	FUND
AMOUNT	PHASE	AMOUNT	CODE	AMOUNT	PHASE	AMOUNT	CODE	AMOUNT	PHASE	AMOUNT	CODE
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\$770,000	R X	\$770,000		\$0	R X	\$0		\$0 \$0 \$0	R X	\$0 \$0 \$0	

COUNCIL DISTRICT VIII Councilmember Val A. Okimoto

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

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	MĀNANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)	\$200,000	GI
2	MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)	\$120,000	GI
	MILILANI MAUKA DISTRICT PARK IMPROVEMENTS	\$200,000	GI
		\$50,000	GI
	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES) WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7	\$2,000,000	GI
0	ACRES)	\$200,000	GI

FUNCTION:		CULTURE - RECREATION					PAGE:		2	of	7
PROGRAM: PARTICIPANT, SPECTATOR				AND OTHER REC	REATION		DATE:		April 24, 2	024	
DEPARTMENT: DESIGN AND CONSTRUCTION			ON			COUNCILMEMBER:		Okimoto			
PROJECT NUMBE	R:	1995124					STAFF & F	PHONE EXT: J. Schaedel - x8		el - x85064	
PROJECT TITLE:		MĀNANA KAI NEI	GHBORHO	OD PARK (TMK: 9-	7-024: 040	, 4.35 ACRES)					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show de								amendments.			
Plan and design ar	n off-leash c	log park at Mānana	Kai Neighb	oorhood Park.							
				0							
EXIS	STING PRO	JECT AMOUNT			AMEN	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS	TING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMEN WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK		-	AMOUNT	WORK		-		WORK		
	WORK PHASE		-	AMOUNT \$100,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
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	WORK PHASE L P D		-	\$100,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000	WORK PHASE L P D	AMOUNT \$200,000 \$0 \$0	CODE
	WORK PHASE L P D		-	\$100,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000 \$0	WORK PHASE L P D	AMOUNT \$200,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I		-	\$100,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000 \$0 \$0	WORK PHASE L P D C I	AMOUNT \$200,000 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E		-	\$100,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000 \$0 \$0 \$0 \$0	WORK PHASE L P D C I E	AMOUNT \$200,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R		-	\$100,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R	AMOUNT \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C C I E R R X		-	\$100,000	WORK PHASE L P D C C I E R R X	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE

FUNCTION: **CULTURE - RECREATION** PAGE: 3 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION DATE: April 24, 2024 DESIGN AND CONSTRUCTION DEPARTMENT: COUNCILMEMBER: Okimoto PROJECT NUMBER: 1975152 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Construct, inspect, and provide equipment to install lighting for the skate park located at Mililani District Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE PHASE CODE CODE \$120,000 \$0 \$120,000 GI L GI L Ρ Р \$0 Ρ \$0 D D \$0 D \$0 С С \$0 \$10,000 \$10,000 С \$0 Т \$10,000 1 \$10,000 Т Е Е \$0 \$100,000 \$100,000 Е R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$120,000 \$120,000 \$120,000 \$120,000

FUNCTION: **CULTURE - RECREATION** PAGE: of 4 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION April 24, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 2002110 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: MILILANI MAUKA DISTRICT PARK IMPROVEMENTS PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan and design a community garden at Mililani Mauka District Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE CODE PHASE PHASE PHASE CODE \$200,000 \$0 \$200,000 GI Т GI L L Ρ \$100,000 Р \$100,000 Ρ \$0 D \$100,000 D \$100,000 D \$0 С С \$0 \$0 С \$0 Т \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000

FUNCTION: **CULTURE - RECREATION** PAGE: 5 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION April 24, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 1998109 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Construct improvements to Newtown Neighborhood Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE CODE PHASE CODE PHASE \$50,000 \$0 \$50,000 GI GI L L Ρ Р \$0 Ρ \$0 D D \$0 D \$0 С \$0 \$50,000 С \$50,000 С \$0 Т 1 \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 Х \$0 Х \$0 Х А А \$0 А \$0 \$0 \$0 \$50,000 \$50,000 \$50,000 \$50,000

FUNCTION: **CULTURE - RECREATION** PAGE: 6 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION DATE: April 24, 2024 DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 1998114 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Construct and repair gymnasium roof and down spouts at Pearl City District Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE PHASE CODE CODE \$0 \$2,000,000 GI Т \$2,000,000 GI L L Ρ \$1,000 Р \$1,000 Ρ \$0 D \$1,000 D \$1,000 D \$0 С С \$0 \$1,996,000 \$1,996,000 С \$0 Т \$1,000 1 \$1,000 Т Е \$1,000 Е \$1,000 \$0 Е R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000

FUNCTION: **CULTURE - RECREATION** PAGE: 7 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION April 24, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 1985043 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan and design an off-leash dog park at Waipi'o Neighborhood Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE CODE PHASE CODE PHASE \$200,000 \$0 \$200,000 GI Т GI L L Ρ \$100,000 Р \$100,000 Ρ \$0 D \$100,000 D \$100,000 D \$0 С С \$0 \$0 С \$0 Т \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 \$0 Х Х \$0 Х А А \$0 А \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000

HART OPERATING BUDGET AMENDMENTS BILL 16 (2024) Proposed CD1

April 25, 2024 Councilmembers' Amendments

COUNCIL DISTRICT I Councilmember Andria Tupola

HART OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 16 (2024)

PAGE:	1 of 1
DATE:	4/24/2024
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Honolulu Authority for Rapid Transportation
ACTIVITY:	HART BOARD SUPPORT

		AMENDMENT					
DETAILED DESCRIPTION OF AMENDMENT	POSITION COUNT (+/-) AMOUNT (+/-)		CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION		
Reduce funding for current expenses		(\$264,000)	CE	TR			

COUNCIL DISTRICT VII Councilmember Radiant Cordero

HART OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 16 (2024)

PAGE:	1 of 1
DATE:	4/25/2024
COUNCILMEMBER:	Radiant Cor
STAFF & PHONE EXT:	Dinna Schw
FUNCTION:	Provisos
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	

1 of 1	
4/25/2024	
Radiant Cordero	
Dinna Schwiering x85031	
Provisos	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-) AMOUNT (+/-)		CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
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] <u>**Authority.**</u> <u>The</u> Honolulu Authority for Rapid Transportation.

["Council" means the] <u>Council.</u> <u>The</u> Council of the City and County of Honolulu.

["Government" means the] <u>Government.</u> 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] <u>ROH.</u> 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:

<u>March 1, 2024</u> Honolulu, Hawaiʻi

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 AMENDMENTS BILL 17 (2024), CD1 Proposed CD2

April 25, 2024 Councilmembers' Amendments

COUNCIL DISTRICT VII Councilmember Radiant Cordero

HART CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 17 (2024), CD1

FUNCTION:		Utilities or Other Enterprises					PAGE:		1	of	1
PROGRAM:		Mass Transit					DATE:		4/25/2024	-	
DEPARTMENT:		Honolulu Authority for Rapid Transportation					COUNCIL	MEMBER:	Radiant Cordero		
PROJECT NUMBE	R:	2007005					STAFF & I	PHONE EXT: Dinna Schwiering x85031			
PROJECT TITLE:		HONOLULU HIGH	CAPACITY	Y TRANSIT PROJE	СТ	•					
		IENDMENTS (Use	ι aααing ne	ew language): Use	ramseyer 1	formatting to show d	iescription :	amenaments.			
EXIS		JECT AMOUNT		1		DMENT				NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
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	Р				Р	\$10,000,000	TR	\$0	Р	\$10,000,000	TR
	D				D			\$0	D	\$0	
	С				С			\$0	С	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
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