

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU


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

TOMMY WATERS
CHAIR & PRESIDING OFFICER
LUNA HO'OMALU
HONOLULU CITY COUNCIL
DISTRICT IV
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March 17, 2025

MEMORANDUM

TO: JOY YAMANE
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 22 (2025): Executive Operating Budget

Bill 23 (2025): Executive Capital Budget

Thank you.

COUNCIL COM. 81
BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #2 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Neighborhood Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for videography services		(\$85,000)	CE	GN	Reducing funds for additional videography sevices.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #3 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Customer Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 010009: OFFICE ASSISTANT III		(40,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #4 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Customer Services
 ACTIVITY: Division of Motor Vehicles

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 010645: BUSINESS LICENSING SUPERVISOR		(57,096)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #5 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Internal Control

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 010160: SECRETARY III		(50,880)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #6 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for 2: 010977: REAL PROPERTY APPRAISER ASSISTANT TRAINEE		(80,496)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 010978: REAL PROPERTY APPRAISER ASST I		(43,452)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 010980: REAL PROPERTY APPRAISER ASST II		(47,004)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #7 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: General Government
PROGRAM: Law
DEPARTMENT: Prosecuting Attorney
ACTIVITY: Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 010930: PARA-LEGAL ASST II		(\$54,984)	S	GF	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for OFFICE ASSISTANT II		(\$37,872)	S	GF	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #9 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 020600: PLANNER I		(49,860)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 020623: PLANNER VII		(86,376)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 070726: HOUSING-ZONING CODE INSPECTOR I		(47,004)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #10 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 090082: LEAD CARPENTER-CABINET MAKER		(74,604)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090156: ELECTRICIAN-ELECTRONIC EQUIPMENT REPAIRER		(73,044)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090157: LEAD ELECTRICIAN-ELECTRONIC EQUIPMENT REPAIRER		(77,508)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090305: PLUMBER		(70,476)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #11 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Design and Construction
ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for 2: 010009: OFFICE ASSISTANT III		(80,496)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050020: CIVIL ENGINEER V		(102,300)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 040417: LANDSCAPE ARCHITECT II		(71,016)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050030 2: DESIGN & CONSTRUCTION BRANCH CHIEF		(248,616)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050680: ARCHITECTURAL DRAFTING TECHNICIAN III		(52,908)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 070376: SUPVG BUILDING CONSTRUCTION INSPECTOR		(72,264)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #12 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: General Government
PROGRAM: Automotive Equipment Services
DEPARTMENT: Facility Maintenance
ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 010913: PRODUCTION CONTROL TECHNICIAN III		(66,876)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090833: VEHICLE INSPECTOR		(75,852)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #14 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 010009: OFFICE ASSISTANT III		(\$40,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 3 070108: METROPOLITAN POLICE CORPORAL		(\$256,392)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 020830: WORK PROGRAM COORDINATOR		(\$63,096)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 157060: METROPOLITAN POLICE CAPTAIN		(\$100,824)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Add funds for communications to media/public		\$250,000	CE	GN	Application or software to enhance emergency communications to media and the public

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #15 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 59 070107: METROPOLITAN POLICE OFFICERS		(\$4,661,472)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 5 070108: METROPOLITAN POLICE CORPORALS		(\$427,320)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 3 070114: METROPOLITAN DETECTIVES		(\$227,596)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 070120: METROPOLITAN POLICE LIEUTENANT		(\$100,429)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #16 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Special Field Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries 11 070108: METROPOLITAN POLICE CORPORAL		(\$940,104)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries 6 070107: METROPOLITAN POLICE OFFICERS		(\$474,048)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries 2 070116: METROPOLITAN POLICE SERGEANTS		(\$185,064)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #17 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Investigations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 3 070116: METROPOLITAN POLICE SERGEANT		(\$277,596)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 020305: SENIOR AUDITOR		(\$71,016)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4 070107: METROPOLITAN POLICE OFFICER		(\$316,032)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 7 070108: METROPOLITAN POLICE CORPORAL		(\$598,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 8 070114: METROPOLITAN DETECTIVE		(\$740,256)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010008: OFFICE ASSISTANT II		(\$37,872)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010009: OFFICE ASSISTANT III		(\$40,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #19 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 010009: OFFICE ASSISTANT III		(\$40,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010620: STATISTICS CLERK I		(\$40,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010800: FINGERPRINT IDENTIFICATION TECHNICIAN		(\$52,908)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 5 010871: POLICE COMMUNICATIONS OFFICER II		(\$285,960)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 12 010870: POLICE COMMUNICATIONS OFFICER I		(\$634,896)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 3 010008: OFFICE ASSISTANT II		(\$113,616)	S	GN	Vacancy duration 3+ years.
Reduce funding for salaries for 5 010009: OFFICE ASSISTANT III		(\$201,240)	S	GN	Vacancy duration 3+ years.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #20 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 2 010795: FINGERPRINT RECORDS EXAMINER I		(\$86,904)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4 010800: FINGERPRINT IDENTIFICATION TECHNICIAN		(\$211,632)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010882: POLICE REPORTS REVIEWER I		(\$43,452)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010883: POLICE REPORTS REVIEWER II		(\$48,936)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2 020156: DATA PROCESSING SYSTEMS ANALYST II		(\$126,192)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 020175: COMPUTER PROGRAMMER IV		(\$63,096)	S	GN	Vacancy duration 3+ years.
Reduce funding for salaries for 020944: RESEARCH ANALYST II		(\$63,096)	S	GN	Vacancy duration 3+ years.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #21 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 3 050800: RADIO TECHNICIAN I		(\$171,576)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 090790: FLEET MECHANIC II		(\$70,476)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 3 020158: DATA PROCESSING SYSTEMS ANALYST III		(\$142,032)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 090805: AUTOMOTIVE REPAIR SUPERVISOR II		(\$83,844)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce Funds to Create an Online Portal for License to Carry Applications		(1,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #22 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 070108: METROPOLITAN POLICE CORPORAL		(\$85,464)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 010525: STOREKEEPER I		(\$41,808)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 020213: ACCOUNTANT VI		(\$76,788)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 020760: POLICE PSYCHOLOGIST I		(\$71,016)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 020763: POLICE PSYCHOLOGIST II		(\$76,788)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 152365: POLICE PSYCHOLOGIST III		(\$109,704)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #28 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Highways and Streets
PROGRAM: Highways, Streets and Roadways
DEPARTMENT: Facility Maintenance
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for: 020618: PLANNER VI		(76,788)		GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 020680: DRIVER TRAINER-EXAMINER		(57,192)		GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2: 020681: EQUIPMENT OPERATOR TRAINER		(114,384)		GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 070711: PUBLIC WORKS INVESTIGATOR I		(54,984)		GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #29 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Highways and Streets
PROGRAM: Highways, Streets and Roadways
DEPARTMENT: Facility Maintenance
ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	
Reduce funding for salaries for 3: 080900: CRANE OPERATOR HELPER		(169,020)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2: 100005: HEAVY TRUCK DRIVER II		(126,864)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 100030: CONSTRUCTION EQUIPMENT OPERATOR I		(67,896)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 3: 100035: CONSTRUCTION EQUIPMENT OPERATOR II		(211,428)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2: 100060: SENIOR CRANE OPERATOR		(151,704)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Add position and funding for a Laborer I for for Stream Maintenance	5.00	253,200	S	GN	Laborer I

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #32 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 020131: MANAGEMENT ANALYST IV		(63,096)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 020135: ASSET MANAGER		(86,376)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 020430: FLEET COORDINATOR		(71,016)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Add Vacancy Salary Savings		7,537,944	CE	SW	Add vacancy salary savings to current expenses. Add proviso: These funds shall be used for the sewer rate hike.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #34 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 010520: ASST STOREKEEPER		(37,872)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050020: CIVIL ENGINEER V		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050265: ELECTRICAL ENGINEER IV		(86,064)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050270: ELECTRICAL ENGINEER V		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090086: WASTEWATER MAINTENANCE CARPENTER		(70,476)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090240: WASTEWATER MASON		(73,044)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #35 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 2: 090505: WASTEWATER COLLECTION SYSTEM REPAIRER		(140,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090510: WASTEWATER COLLECTION SYSTEM SUPERVISOR I		(78,792)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090513: WASTEWATER COLLECTION SYSTEM INSPECTION SUPVR I		(78,792)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090745: MECHANICAL REPAIRER		(67,896)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090755: LEAD MECHANICAL REPAIRER		(72,048)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #36 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Quality
ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 100035: CONSTRUCTION EQUIPMENT OPERATOR II		(70,476)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 155055: CIVIL ENGINEER VIII		(126,936)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2: 080200: CESSPOOL WORKER		(112,680)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 080207: CESSPOOL PUMPING EQUIPMENT OPERATOR I		(67,896)		SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 080207: CESSPOOL PUMPING EQUIPMENT OPERATOR I		(67,896)		SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #37 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Wastewater Engineering and Construction

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 050015: CIVIL ENGINEER IV		(86,064)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 8: 050020: CIVIL ENGINEER V		(743,616)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050655: DRAFTING TECHNICIAN V		(52,908)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050660: DRAFTING TECHNICIAN VI		(57,192)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050667: SUPVG DRAFTING TECHNICIAN		(64,248)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4: 050025: CIVIL ENGINEER VI		(401,568)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #38 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Wastewater Engineering and Construction

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 050265: ELECTRICAL ENGINEER IV		(86,064)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050270: ELECTRICAL ENGINEER V		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050403: MECHANICAL ENGINEER IV		(86,064)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050405: MECHANICAL ENGINEER V		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050505: STRUCTURAL ENGINEER V		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050834: ENGINEERING SUPPORT TECHNICIAN III		(57,192)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #40 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 020173: COMPUTER PROGRAMMER II		(53,940)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 021001: WASTEWATER ELECTRICAL/ELECTRONICS SUPT		(86,376)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 021006: WASTEWATER MECHANICAL/MAINTENANCE SUPT		(86,376)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050270: ELECTRICAL ENGINEER V		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 050712: WASTEWATER PLANT ENGINEER I		(69,408)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #41 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 050713: WASTEWATER PLANT ENGINEER II		(92,952)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090080: CARPENTER-CABINET MAKER		(70,476)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090082: LEAD CARPENTER-CABINET MAKER		(74,604)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2: 090840: WASTEWATER PLANT MAINTENANCE MECHANIC		(151,704)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4: 090855: WASTEWATER PLANT MAINTENANCE SUPERVISOR II		(363,024)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 100090: SENIOR POWER MOWER OPERATOR		(55,740)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #42 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 4: 100121: WASTEWATER TREATMENT PLANT OPERATOR IV		(314,448)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 100010: WASTEWATER HEAVY TRUCK DRIVER		(67,896)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4: 100115: ASSISTANT WASTEWATER TREATMENT PLANT OPERATOR		(253,728)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4: 100126: WASTEWATER TREATMENT PLANT SUPERVISOR IV		(377,760)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 5: 100127: WASTEWATER TREATMENT PLANT DISTRICT SUPVR		(502,920)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #43 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 152499: ASST WASTEWATER REGIONAL SUPT		(99,468)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 010008: OFFICE ASSISTANT II		(37,872)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 021070: WASTEWATER MAINTENANCE PRODUCTION SUPT		(78,144)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 4: 090136: PLANT ELECTRICAL/ELECTRONIC EQUIP REPAIRER		(303,408)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 090845: LEAD WASTEWATER PLANT MAINTENANCE MECHANIC		(80,328)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #44 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for 5: 100120: WASTEWATER TREATMENT PLANT OPERATOR III		(379,260)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 080950: WASTEWATER TREATMENT PLANT WORKER		(56,340)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 2: 100114: WASTEWATER TREATMENT PLANT OPERATOR TRAINEE		(112,680)	S	SW	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #46 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Elderly Affairs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 020613: PLANNER V		(71,016)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 030060: SUPVG COMMUNITY SERVICE WORKER		(46,944)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for 6: T030057: COMMUNITY SERVICE WORKER		(188,136)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #47 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 010009: OFFICE ASSISTANT III		(40,248)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 070775: URBAN REHABILITATION INSPECTOR I		(57,192)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 070778: URBAN REHABILITATION INSPECTOR II		(61,884)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #48 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: T010008: OFFICE ASSISTANT II		(18,936)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #49 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 040418: LANDSCAPE ARCHITECT III		(76,788)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #51 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for Adopt-A-Park Program		\$25,000	CE	GN	Supplies, repairs, maintenance

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #52 of #55
DATE: 3/17/2025
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
FUNCTION: Culture-Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Parks and Recreation
ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for: 080110: SENIOR GROUNDS KEEPER		(54,168)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: 100085: TRACTOR MOWER OPERATOR		(54,168)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: T080100: GROUNDS KEEPER		(50,640)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.
Reduce funding for salaries for: T080550: SWIMMING POOL CUSTODIAN		(56,340)	S	GN	Vacancy duration 3+ years. Temporarily utilizing salary savings to partially offset proposed sewer fee increase.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025)

PAGE: Page #54 of #55
 DATE: 3/17/2025
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Alika Ke-Paloma EXT: 85034
 FUNCTION: Culture-Recreation
 PROGRAM: Special Recreation Facilities
 DEPARTMENT: Enterprise Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for sponsorships		\$50,000	CE	GN	

**Summary of Amendments
Executive Capital Budget
Bill 23 (2025)**

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
	Hālawa/Aloha Stadium Housing Transit Oriented Development	\$25,000,000	GI
	Limu Pl. Storm Drainage Improvements	\$125,000	HI
	Waikīkī Water Fountain	\$100,000	GI
	Ala Wai Community Park Comfort Station Improvements	\$300,000	GI
	Ala Wai Community Park Shower	\$50,000	GI
2013088	Canoe Hālau Improvements at Various Parks	\$10,000,000	GI
2015080	Comfort Station Improvements at Various Parks	\$10,000,000	GI
	Dog Park Improvements at Various Parks	\$100,000	GI
	Nehu Park Play Apparatus and Improvements	\$200,000	GI
	Queen Theater Acquisition	\$2,800,000	GI
	Waialae Beach Park Comfort Station Gate Improvements	\$50,000	GI
	Hawaii Kai Park and Ride Security Improvements	\$10,000	GI

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	General Government
PROGRAM:	Public Facilities-Additions and Improvements
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Hālawā/Aloha Stadium Housing Transit Oriented Development

PAGE: 1 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct, and inspect sustainable and resilient Aloha Stadium TOD Housing and Infrastructure.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$1,000,000	P	\$1,000,000	GI	\$1,000,000	P	\$1,000,000	GI
	D			\$1,000,000	D	\$1,000,000	GI	\$1,000,000	D	\$1,000,000	GI
	C			\$23,000,000	C	\$23,000,000	GI	\$23,000,000	C	\$23,000,000	GI
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$25,000,000		\$25,000,000		\$25,000,000		\$25,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 25 (2025)

FUNCTION:	Highways and Streets
PROGRAM:	Storm Drainage
DEPARTMENT:	Facilities Maintenance
PROJECT NUMBER:	
PROJECT TITLE:	Limu Place Storm Drainage Improvements

PAGE: 2 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct, and inspect storm drainage improvements at Limu Pl.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$10,000	D	\$10,000	HI	\$10,000	D	\$10,000	HI
	C			\$100,000	C	\$100,000	HI	\$100,000	C	\$100,000	HI
	I			\$15,000	I	\$15,000	HI	\$15,000	I	\$15,000	HI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$125,000		\$125,000		\$125,000		\$125,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Waikiki Water Fountain Improvements

PAGE: 3 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Design and construct sustainable and resilient improvements to Waikiki Fountain/Water Feature located at Ala Wai Blvd and Kapahulu Avenue triangle.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$10,000	D	\$10,000	GI	\$10,000	D	\$10,000	GI
	C			\$90,000	C	\$90,000	GI	\$90,000	C	\$90,000	GI
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Ala Wai Community Park Comfort Station

PAGE: 4 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, reconstruct, and inspect sustainable and resilient comfort station and related improvements at Ala Wai Community Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$15,000	D	\$15,000	GI	\$15,000	D	\$15,000	GI
	C			\$280,000	C	\$280,000	GI	\$280,000	C	\$280,000	GI
	I			\$5,000	I	\$5,000	GI	\$5,000	I	\$5,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$300,000		\$300,000		\$300,000		\$300,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Ala Wai Community Park Shower

PAGE: 5 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, reconstruct, and inspect sustainable and resilient shower and related improvements at Ala Wai Community Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$5,000	D	\$5,000	GI	\$5,000	D	\$5,000	GI
	C			\$44,000	C	\$44,000	GI	\$44,000	C	\$44,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$50,000		\$50,000		\$50,000		\$50,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2013088
PROJECT TITLE:	Canoe Hālau Improvements at Various Parks

PAGE: 6 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Plan, design, construct, and inspect sustainable and resilient renovations and improvements for Canoe Hālau Improvements at Various Parks.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$500,000	P	\$500,000	GI	\$500,000	P	\$500,000	GI
	D			\$500,000	D	\$500,000	GI	\$500,000	D	\$500,000	GI
	C			\$8,999,000	C	\$8,999,000	GI	\$8,999,000	C	\$8,999,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$10,000,000		\$10,000,000		\$10,000,000		\$10,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 25 (2025)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Comfort Station Improvements at Various Parks

PAGE: 7 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct, and inspect sustainable and resilient renovations and improvements for comfort station Improvements at various parks

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$500,000	P	\$500,000	GI	\$500,000	P	\$500,000	GI
	D			\$500,000	D	\$500,000	GI	\$500,000	D	\$500,000	GI
	C			\$8,999,000	C	\$8,999,000	GI	\$8,999,000	C	\$8,999,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$10,000,000		\$10,000,000		\$10,000,000		\$10,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 25 (2025)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Dog Park Improvements at Various Parks

PAGE: 8 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct, and inspect sustainable and resilient renovations and improvements for dog park improvements at various parks.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$15,000	D	\$15,000	GI	\$15,000	D	\$15,000	GI
	C			\$80,000	C	\$80,000	GI	\$80,000	C	\$80,000	GI
	I			\$5,000	I	\$5,000	GI	\$5,000	I	\$5,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Nehu Community Park Play Appartus and Improvements

PAGE: 9 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct, and inspect sustainable and resilient renovations and improvements for Nehu Park play apparatus.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$10,000	D	\$10,000	GI	\$10,000	D	\$10,000	GI
	C			\$185,000	C	\$185,000	GI	\$185,000	C	\$185,000	GI
	I			\$5,000	I	\$5,000	GI	\$5,000	I	\$5,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$200,000		\$200,000		\$200,000		\$200,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Queen Theatre Acquisition

PAGE: 10 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Provide funds for the purchase of or to otherwise acquire Queen Theater.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			\$2,800,000	L	\$2,800,000	GI	\$2,800,000	L	\$2,800,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$2,800,000		\$2,800,000		\$2,800,000		\$2,800,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Wai'alaie Beach Park Comfort Station Gate Improvements

PAGE: 11 of 11
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct, and inspect sustainable and resilient renovations and improvements for Wai'alaie Beach Park comfort station gate improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$5,000	D	\$5,000	GI	\$5,000	D	\$5,000	GI
	C			\$44,000	C	\$44,000	GI	\$44,000	C	\$44,000	GI
	I			\$1,000	I	\$1,000	GI	\$1,000	I	\$1,000	GI
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$50,000		\$50,000		\$50,000		\$50,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 25 (2025)**

FUNCTION:	Utilities or Other Entrprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	Hawai'i Kai Park and Ride

PAGE: 12 of 12
 DATE: 3/17/2025
 COUNCILMEMBER: TOMMY WATERS
 STAFF & PHONE EXT: Alika Ke-Paloma X85034

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Design and construct sustainable and resilient security upgrades such as cameras at the Hawaii Kai Park and Ride.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
	D			\$1,000	D	\$1,000	GI	\$1,000	D	\$1,000	GI
	C			\$9,000	C	\$9,000	GI	\$9,000	C	\$9,000	GI
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$10,000		\$10,000		\$10,000		\$10,000	