

Department of Hawaiian Home Lands
Purpose 4 - Administrative and Operating Budget Request
Purposes 1, 2, 3 - Lot Development, Loans, and Rehabilitation Projects Budget Request
For Supplemental Budget Request FY 2023

Hawaiian Homes Commission Budget Request: Purpose no. 4 - State Constitution, Article XII, Section 1			
	<u>Attach #</u>	<u>FY 2023</u>	<u>MOF</u>
		(206.00)	
1	Administrative and Operating Budget Request	A/A-1 \$30,023,876	(A)
2	Operating Budget: Repairs and Maintenance of Infrastructure	B-2 \$4,323,000	(A)
3	CIP Budget: Repairs and Maintenance of Infrastructure (PAGES 4 - 5)	B-1 \$47,650,000	(C)
PURPOSE 4 - Total HHC Administrative and Operating Budget Request		\$81,996,876	
Means of Financing: (A)= General Fund; (C) = General Obligation Bond			

Hawaiian Homes Commission Budget Request: Purposes no. 1, 2, 3, State Constitution, Article XII, Section 1			
		<u>FY 2023</u>	
4	Purpose 1: Lot Development (PAGES 6-7)	B-1 \$86,300,000	(C)
5	Purpose 2: Loans	D \$73,100,000	(C)
6	Purpose 3: Rehabilitation Projects	E \$56,440,000	(C)
7	Rehabilitation Projects	E \$14,704,100	(A)
Total		\$230,544,100	
Means of Financing: (A) = General Fund; (C)=General Obligation Bond			

Grand Total	\$312,540,976
--------------------	----------------------

DEPARTMENT OF HAWAIIAN HOME LANDS
PURPOSE 4: ADMINISTRATIVE AND OPERATING COSTS
FY 2023
BUDGET REQUEST SUMMARY

	FY 2023 Budget Request to HHC	MOF
State Constitution, Article XII, Section 1, Purpose 4: Administrative and Operating Costs		
Personnel Costs	\$12,243,498	A
Other Current Expenditures	\$17,780,378	A
Subtotal Administrative and Operating Costs	\$30,023,876	
Repair and Maintenance of Infrastructure	\$4,323,000	A
Repair and Maintenance of Infrastructure	\$47,650,000	C
Subtotal R&M of Infrastructure	\$51,973,000	
Total Administrative and Operating Costs	\$81,996,876	

Means of Financing:		
A = General Fund	\$34,346,876	A
C = General Obligation Bonds	\$47,650,000	C
Total	\$81,996,876	

Department of Hawaiian Home Lands
Purpose 4: Administrative and Operating Costs
Repair and Maintenance of Infrastructure on Hawaiian Home Lands
FY 2023 Budget Request

ISLAND	AREA or SUBDIVISION	MAINTENANCE COMPONENTS- PURPOSE	FY 2023
Hawaii	Kawaihae	Water System Operation and Maintenance	120,000
Hawaii	Laiopua Villages	Brush Clearing and Fire Breaks	50,000
Hawaii	Puukapu	Water System Operation and Maintenance	255,000
Kauai	Anahola	Water System Operation, Maint, Emerg Call	75,000
Kauai	Hanapepe	Fencing/Gate Install/ Repair	
Kauai	Piilani MKK and Anahola	Maintenance	75,000
Lanai	Lanai City	Maintenance	75,000
Maui	Kula	Maintenance	200,000
Maui	Leialii	Leialii Parkway Maintenance	85,000
Maui	Waiehu Kou	Detention Basins and Ditches	125,000
Maui	Waiehu Kou	Sewage Pump Station	80,000
Maui	Islandwide	Fencing/Gate Install/ Repair	
Lanai	Lanai	Ground Maintenance	
Oahu	East Kapolei II	Detention Basins (2)	30,000
Oahu	Kapolei	Maluohai, Kaupea, Kanehili Maintenance	75,000
Oahu	Nanakuli	Princess Kahanu Road Repairs	30,000
Oahu	Oahu	Sewage Spill Response and Repair	150,000
Oahu	Oahu	Street Light Replacement	375,000
Oahu	Oahu	Scattered Location Repair and Maintenance	1,200,000
State	Statewide	Tree Maintenance/Control	500,000
Oahu	Waimanalo	Drainage Channel and Tree Trimming	38,000
Oahu	Waimanalo	Detention Basin	30,000
State	Statewide	Ground Maintenance	500,000
State	Statewide	Sign Replacement	255,000
		Total	\$4,323,000

Means of Financing: General Fund

Home Lands
Purpose 4: Administrative and Operating Costs
FY 2023 Budget Request

PRIORITY	AREA or SUBDIVISION	PROJECT COMPONENTS	PHASE	FY23
		PURPOSE 4: ADMINISTRATIVE AND OPERATING COSTS - REPAIR AND MAINTENANCE OF INFRASTRUCTURE		
	HAWAII			
1	Hilo	Keaukaha Sewer Improvements - Masterplan / Cesspool Closure	Design & Construction	1,000,000
2	Ka'u	Ka'u Water System, Phase 2	Design & Construction	1,000,000
3	Puukapu	Puukapu Roadway Improvements	Construction	2,000,000
4	Ka'u	Ka'u Water System, Phase 3	Design & Construction	1,000,000
5	Hilo	Keaukaha Road Improvements - Health & Safety	Design & Construction	1,500,000
6	Puukapu	Puukapu Non-Potable Water System	Design & Construction	500,000
7	Kawaihae	Kawaihae Water: Production, Storage & Transmission	Planning & Design	1,000,000
	KAUAI			
1	Anahola	Anahola Dam & Reservoir Improvements/Kuleana Non-potable Water	Design & Construction	500,000
1	Kahikinui	Kahikinui Roadways	Construction	1,000,000
2	Keokea	Keokea Farm Lots Drainage System culvert Improvements	Construction	500,000
3	Keokea-Waiohuli	Wastewater alternatives and feasibility study	Planning	1,000,000
	MOLOKAI			
1	Kalamaula	Kalamaula Water & Drainage System Improvements	Design	1,000,000
2	Kalamaula & Kapaakea	Sea Level Rise Planning	Planning & Environmental	250,000
3	Kalamaula / Kapaakea / One Alii	Cesspool conversion	Design & Construction	2,000,000
	OAHU			
1	Papakolea	Papakolea Sewer Improvements Phase 2	Construction	15,000,000
2	Papakolea	Sewer Improvements- CM Services	Construction Management	2,000,000
3	Waimanalo	Waimanalo Bell Street Drainage Improvements	Design	1,000,000
4	Waimanalo	Waimanalo Dirt Drainage Channel Improvements, Phase 1	Design & Construction	3,000,000

Home Lands
Purpose 4: Administrative and Operating Costs
FY 2023 Budget Request

PRIORITY	AREA or SUBDIVISION	PROJECT COMPONENTS	PHASE	FY23
5	Waianae	Waianae Sewer Improvements	Construction	3,400,000
6	Nanakuli	Nanakuli Sewer Improvements	Construction	3,000,000
7	Waimanalo	Cesspool conversion	Design & Construction	2,000,000
8	Waimanalo	Waimanalo Sewer Improvements	Construction	3,000,000
9	Nanakuli	Rehabilitation of School Seawall	Construction	1,000,000
		Total		\$47,650,000
MEANS OF FINANCING: GENERAL OBLIGATION BONDS				

**Department of Hawaiian Home Lands
Purpose 1: Lot Development
FY 2023 Budget Request**

PRIORITY	AREA or SUBDIVISION	PROJECT COMPONENTS	Lots	PHASE (PLANNING, DESIGN, CONSTRUCTION, HOUSING)	FY 2023
PURPOSE 1: LOT DEVELOPMENT					
HAWAII					
1	Hilo	Panaewa Lot 184	6	Design & Construction	500,000
2	Laiopua	Laiopua Village 1	200	Design & Construction	2,000,000
3	Hilo	Hilo Community College Model Home	6	Construction	300,000
4	Honolulu	Honolulu Subsistence Ag Lot, Phase 2	40	Construction	3,000,000
5	Ka'u	Kamaoa Pastoral Lots Subdivision	25	Design & Construction	1,000,000
6	Ka'u	Pu'ueo Agricultural Lots Subdivision	15	Design & Construction	500,000
7	Island-wide	UXO Mitigation and Construction Support		Construction	1,000,000
8	Puukapu	Puukapu Water Development		Design & Construction	1,000,000
9	Lalamilo	Lalamilo Phase 2A, Increment 2	80	Design & Construction	2,000,000
KAUAI					
1	Anahola	Kuleana Homestead		Design	500,000
2	Puu Opae	Kuleana Homestead		Design	500,000
3	Wailua	Wailua Residential Lots Masterplan		Masterplan	1,000,000
4	Hanapepe	Hanapepe Residential Subdivision Phase 2	75	Construction	20,000,000
5	Anahola	Piilani Mai Ke Kai Phase 3	40	Design & Construction	500,000
6	Anahola	Anahola Residence Lots, Units G & G-1	30	Re-design	750,000
LANAI					
1	Lanai Residence Lots	Phase 2 Off-site Development		Planning & Design	3,000,000
MAUI					
1	Lahaina	Villages of Leialii Ph1B, Incr 1	92	Construction	10,000,000
2	Wailuku	Puunani Homestead Water Development		Planning & Design	2,000,000
3	Honokowai	Honokowai Residential and Subsistence Agr	80	Design & Construction	500,000
4	Lahaina	Villages of Leialii Ph1B, Incr 2	108	Design & Construction	1,000,000
5	Keokea-Waiohuli	Keokea-Waiohuli, Phase 3 Site Improvements	75	Design & Construction	1,500,000

**Department of Hawaiian Home Lands
Purpose 1: Lot Development
FY 2023 Budget Request**

PRIORITY	AREA or SUBDIVISION	PROJECT COMPONENTS	Lots	PHASE (PLANNING, DESIGN, CONSTRUCTION, HOUSING)	FY 2023
MOLOKAI					
1	Hoolehua	Naiwa Agriculture Lots	57	Construction	30,000,000
2	Kalamaula	Kalamaula Farm Lots Site Improvements	40	Design & Construction	1,000,000
3	Island-wide	Water Development		Planning & Design	1,000,000
OAHU					
1	East Kapolei	Kauluokahai Incr II-E	158	Design & Construction	1,750,000
		Total	1,127		\$86,300,000
MEANS OF FINANCING: GENERAL OBLIGATION BONDS					

Department of Hawaiian Home Lands
Purpose 2: Loans
FY 2023 Budget Request

Purpose	FY 2023
Mortgage Capitalization for Gap Group and Low to Moderate Income Families	37,500,000
Interim Financing (for Turnkey)	32,400,000
Debt Service - Revenue Bonds	3,200,000
Total	\$73,100,000

Department of Hawaiian Home Lands
Purpose 3: Rehabilitation Projects
FY 2023 Budget Request

				FY 2023		
				DHHL	GIA	
ISLAND	AREA	PROJECT COMPONENTS	PHASE	OPERATING	CIP	
Hawaii	Kaumana	Community Center	Planning		100,000	
Hawaii	Piihonua	Community Pasture	Planning			
Hawaii	Panaewa	Kamoleao Infrastructure & Bldg	Construction			
Hawaii	Keaukaha Panaewa	Agricultural Education Center	Planning		425,000	
Hawaii	Makuu	Community Center	Construction			6,000,000
Hawaii	Keaukaha	Community Pavilion	Planning			
Hawaii	Kamaoa Puueo	Water Master Plan Implementation	Construction			
Hawaii	Kamaoa Puueo	Cultural & Natural Resource Land Mgmt Implementation				
Hawaii	Waiohinu	Agriculture Homestead Leases	Planning		100,000	
Hawaii	Kau	Discovery Harbor Res Lots, Scattered Lots (38)			500,000	
Hawaii	Waimea	WHHCC Ag Complex Infrastructure	Construction			
Hawaii	Waimea	WHHCC Cemetery	Design			
Hawaii	Waimea	Finalizing Access Road to Lalamilo Phase I				
Hawaii	Waimea	WHHC Operations				
Hawaii	Waimea	Research and develop criteria for unpermitted structures				
Hawaii	Kailapa	Community Resource Ctr/Emergency Shelter				
Hawaii	Kailapa	Emergency Access Road	Planning and EA			
Hawaii	Kailapa	Community Assn Operations				
Hawaii	North Kona	Test Well for Gianulias site	Design and Construction			
Hawaii	North Kona	Well for Gianulias site	Design and Construction		13,000,000	
Hawaii	Laiopua	Laiopua 2020 Operation Funding				
Hawaii	Laiopua	Renewable energy project	Planning and EA		280,000	
Hawaii	Laiopua	Internal driveway to connect L2020 community parcel to Ane Keohokalole Hwy	Planning and Design		300,000	
Kauai	Puu Opae	Refurbish existing irrigation system				
Kauai	Puu Opae	Farm equipment for education program				
Kauai	Puu Opae	Training, processing, storing and repair facility				500,000
Kauai	Puu Opae	Road Improvements				
Kauai	Puu Opae	Temporary lodging				100,000
Kauai	Anahola	Irrigation System (\$1,000,000)	Planning & Design			
Kauai	Wailua	Access to surface/ground water			6,000,000	
Kauai	Kekaha	Ag with homestead				
Kauai	West Kauai	Multi-Purpose: Evacuation & Education Ctr				
Kauai		Study drug rehab facilities within the community				500,000
Kauai		Educational programs		100,000		
Kauai		Bring assn's together to collaborate (\$100,000)*				
Kauai	Hanapepe	Ag land				
Lanai		Award remaining 16 residential homestead lots				
Lanai		Establish homestead community association				
Lanai		Interim Use of Undeveloped Land		50,000		
Lanai		Acquire additional lands for ag and pastoral homesteads			5,000,000	

Department of Hawaiian Home Lands
Purpose 3: Rehabilitation Projects
FY 2023 Budget Request

				FY 2023		
				DHHL		GIA
ISLAND	AREA	PROJECT COMPONENTS	PHASE	OPERATING	CIP	
Maui	All Homesteads	Community Beautification: clean-up debris and abandoned vehicles		200,000		
Maui	All Homesteads	Lot Development & Road Repair	Equipment	400,000		
Maui	All Homesteads	Maui Homeowner Financial Education		250,000		
Maui	Keokea	Farmers Marketplace & Community Center	Planning and EA		550,000	600,000
Maui	Keokea	Water sourced infrastructure for potable and nonpotable water	Planning, EA & Construction		4,750,000	
Maui	Keokea-Waiohuli	Community Based Planning for Cultural Preserves	Survey, Research, Planning & Dev		500,000	
Maui	Keokea-Waiohuli	Safety Awareness Program		200,000		
Maui	Keokea-Waiohuli	Speed humps on Ahulua St.				
Maui	Waiohuli UI	Acquire Lands for Community Development			500,000	
Maui	Paukukalo	Armory Site Development	Planning, Design and EA		500,000	
Maui	Paukukalo	Pihana Heiau Restoration	Planning and EA		100,000	
Maui	Paukukalo	Park Beautification and Upgrades	Playground equipment, courts			
Maui	Waiehu Kou	Community Center & Bus Stop			500,000	
Maui	Waiehu Kou	Landscaping Maintenance Contract		150,000		
Maui	Waiehu Kou	Community Garden - Water Development			1,500,000	
Maui	Waiehu Kou	Drainage Basins - siltation clean up (\$3,500,000)				
Maui	Kahikinui	Community Center/Pavilion			1,000,000	
Maui	Kahikinui	Community Economic Center and Hale Pili	Planning & EA			
Maui	Kahikinui	Road Construction and Repair			5,000,000	
Maui	Kahikinui	Road Development and Repair	Equipment	100,000		
Maui	Kahikinui	Fog Catchment System: Phase 2	Distribution System			
Maui	Kahikinui	Water Storage (water tanks)				
Maui	Kahikinui	Community Pasture Paddocks/Fencing	Design & Construction	250,000		
Maui	Kahikinui	Stewardship Economy			500,000	
Maui	Kahikinui	Ungulate Removal and Reforestation		60,000		
Maui	Leialii	Neighborhood Park	Planning & Design		500,000	
Maui	Honokowai	Community Subsistence Ag Program Development	Education, Training, Ag program			
Maui	Honokowai	Ag Education and Training	Facility and Program Dev			
Maui	Honokowai	R-1 Water for Ag Irrigation	Research, Planning and Dev			
Maui	Pulehunui	Community-Based Economic Dev				
Molokai		Transition Cespools to Septic Systems				
Molokai	Malama Park	Land Use Designation & Master Plan				
Molokai	Kiowea Park	Complete Pavilion Project				

Department of Hawaiian Home Lands
Purpose 3: Rehabilitation Projects
FY 2023 Budget Request

				FY 2023		
				DHHL		GIA
ISLAND	AREA	PROJECT COMPONENTS	PHASE	OPERATING	CIP	
Molokai		Deer management plan	Planning			
Molokai		Cross fencing/deer fencing				200,000
Molokai	Hoolehua	Playground and youth center			100,000	
Molokai		Tiny homes			80,000	
Molokai	Kalamaula Mauka	Passive Park	Planning		150,000	
Molokai	Kapaakea	Temporary residence shelter			125,000	
Molokai		Renovate Ahupuaa o Molokai Hale			250,000	
Molokai	Kapaakea	Remodel/renovate kupuna hsg in flood zone			300,000	
Molokai		Transitional home			80,000	
Oahu	Papakolea	Address Abandoned Homes		150,000		
Oahu	Papakolea	Kupuna Supportive Living Ctr Feasibility Study				
Oahu	Papakolea	Operate Kupuna Community Care Network				400,000
Oahu	Papakolea	Puowaina EA				
Oahu	Papakolea	Basketball Complex Improvements				
Oahu	Papakolea	Education/Health Programs				850,000
Oahu	Nanakuli	Ocean safety & Cultural education	Planning			
Oahu	Princess Kahanu	Traffic calming				
Oahu	Princess Kahanu	Community center expansion	Land acquisition			1,500,000
Oahu	Waianae Valley	Coumbarium with large area for cultural uses	Plng and Dsgn			
Oahu	Waianae Valley	Kaupuni Park Development				3,500,000
Oahu	Kapolei	Kapolei Heritage Center Phase II				
Oahu	Kanehili	Park Development				
Oahu	Kaupea	Perimeter wall at Kamaaha/Kapolei Pkwy (\$500,000)				
Oahu	Kapolei	Safety/Drug coalition with NSW				
Oahu	Kapolei	NSW equipment				
Oahu	Kapolei	Maintenance/Repair for dedication of roads (\$125,000)				
Oahu	Kapolei	Place of worship & place of rest/cemetery			250,000	
Oahu	Waimanalo	Emergency Evacuation and Street Extension			13,500,000	
Oahu	Waimanalo	Land Based Aquaculture Facilities		50,000		
			Puwalu: Subtotal	\$1,960,000	\$56,440,000	\$14,150,000
Homeowner Affordability Initiative				5,000,000		
Lease Cancellation Prevention/Financial Literacy				5,000,000		
Native Hawaiian Development Program Plan				2,744,100		
				Total	\$14,704,100	\$56,440,000
Means of Financing:				(A)	(A)	(C)
(A) General Funds						
(C) General Obligation Bonds						
* Projects are funded in other budgets						