

Reviewed and Approved by Executive Director: 
November 3, 2021

FOR INFORMATION

I. SUBJECT

Legislative Budget Package for the 2022 Legislative Session

II. CAPITAL IMPROVEMENTS PROJECTS

1. Fisherman's Wharf Bulkhead Repair

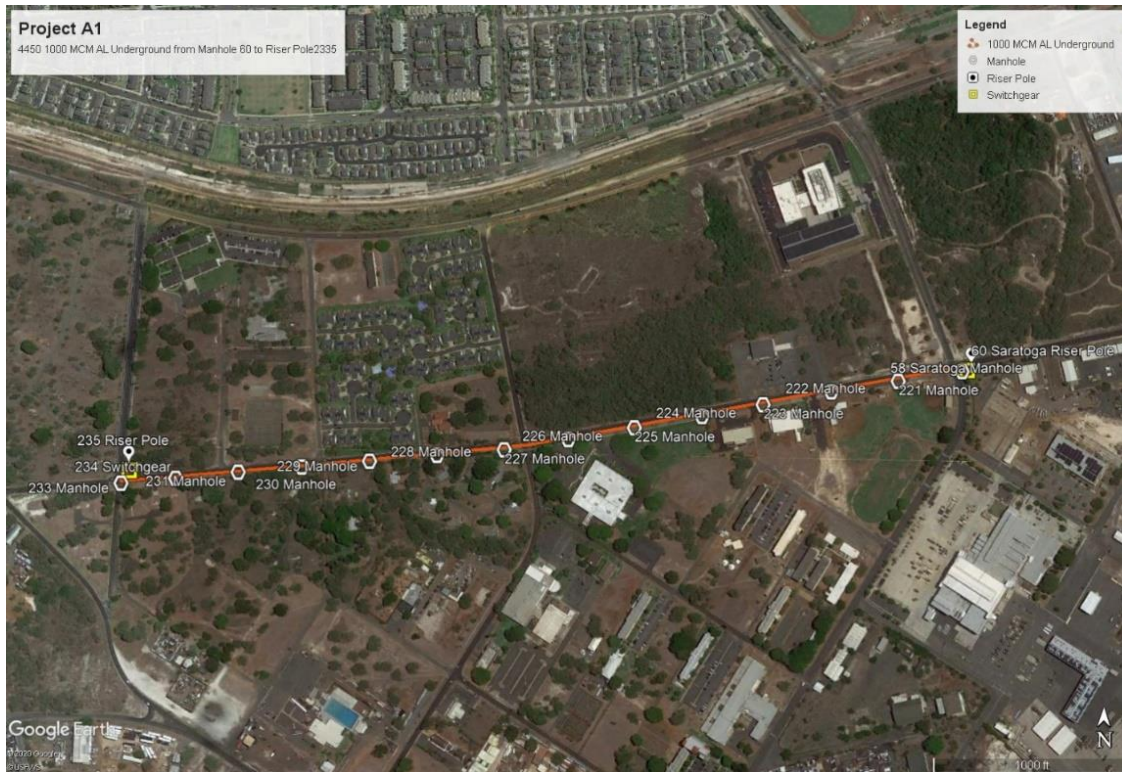
Description: Repair to address a public safety issue due to the badly deteriorated, partially submerged concrete deck. Cost includes plans, design, and construction for replacement of the wharf concrete deck, repair of concrete spalling, bulkhead beams, pile caps, and piles, that have been deemed highly unsafe. The bulkhead is owned by the Hawaii Community Development Authority.

Element	Amount (\$)
Plans	1,000
Design	1,000
Construction	24,998,000
Total	25,000,000

2. Saratoga Avenue Electrical and Communication Infrastructure Improvements

Description: Preparation of construction/bid documents, specifications, and construction of electrical and communications infrastructure improvements on Saratoga Avenue in the Kalaeloa Community Development District. See map of the project area on the next page.

Element	Amount (\$)
Plans	200,000
Land Acquisition	1,000,000
Design	1,425,000
Construction	9,500,000
Total	12,125,000



3. Honuakaha Senior Rental Housing Project Improvements

Description: Renovate Units in the Honuakaha Senior Rental Housing Project

Element	Amount (\$)
Construction	1,000,000
Total	1,000,000

III. PERSONNEL AND OPERATING BUDGET

This request is for the period July 1, 2022 to June 30, 2023. The changes from the prior year consists of converting the means of financing from Special Fund to General Fund for two positions and adjusting the appropriation ceiling.

Element	General Fund (\$)	Special Fund (\$)
Personnel Services	1,188,902	1,658,199
Operating Expenses	-	650,000
Total	1,188,902	2,308,199
Position Count	11	12

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