

2019 Legislative Budget Request

HCDA – GENERAL MEETING

SEPTEMBER 5, 2018

Summary

	Description	Amount
1.	HCDA Development District	\$2,554,300
2.	Kewalo Basin Fisherman's Wharf Bulkhead Repair (Construction)	\$17,000,000
3.	Kalaeloa Enterprise Energy Corridor Extension (Construction)	\$1,750,000
4.	Kalaeloa Improvement District Project – TBD (Planning/Design/Construction)	\$25,000,000
5.	Kakakaako Improvement District Project – TBD (Planning/Design/Construction)	\$45,000,000
6.	Kakaako Makai Parking Structure (Planning/Design/Construction)	\$50,000,000
	Total	\$141,304,300

1. HCDA – Community Development District

- This request is for the operating ceiling including salaries. Break down follows:
- General Fund –
 - Salaries & Fringe - \$1,884,300
- Hawaii Community Development Revolving Fund – Operating Expenses
 - Kakaako – \$465,000
 - Kalaeloa – \$205,000



2. Kewalo Basin Fisherman's Wharf Bulkhead

- Includes demolition and removal of the entire deck, and installing new concrete deck.
- Includes measures to repair and preserve existing piles.
 - Piles are in good condition, but range in age from 50 to 94 years old.
 - Preservation measures are prudent based on what we can expect during the life of the new deck.
- Install new curbs, fenders, bollards, and cleats at the bulkhead



3. Kalaeloa Enterprise Energy Corridor Extension

- Current project funding is adequate to complete the conduit, but not energize the corridor.
- Estimated cost to energize corridor is \$1.75M for State assets along the corridor.

Pending Items:

- DOT has indicated that it *could* budget for this expense to avoid the CIP request – it wouldn't be outside the realm of a request for new service.
- Current funding includes contingency funds of ~\$700,000, on a \$13M+ project.
- HCDA request will reflect the resolution of these items.

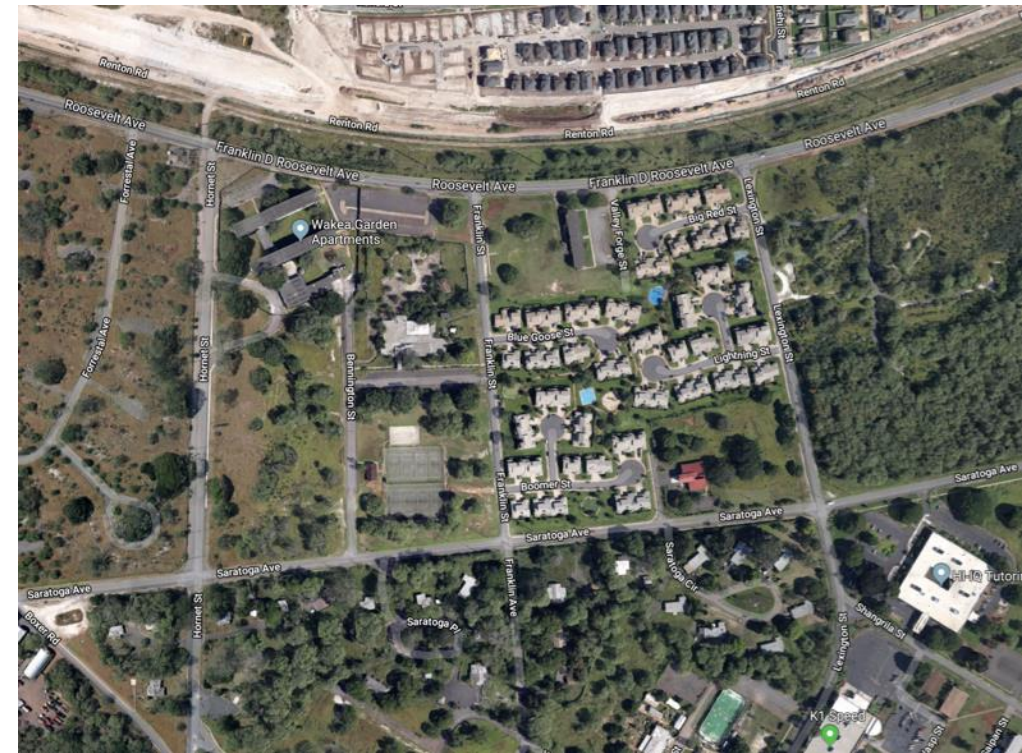


4. Kalaeloa Improvement District Project - TBD

- Potential targets include Roosevelt or Saratoga.
- Costs estimates are similar based on similarities in design and length.

Pending:

- Final project will be depend on stakeholder feedback – Hunt/DHHL
- Roosevelt is the attractive project due to the existing MOU for re-development



5. Kakaako Improvement District Project - TBD

- Potential targets all unimproved roads in Central Kakaako.
- Cost estimates range from \$9M to \$57M per road, depending on the road.
 - East West roads are in the \$40M range
 - North-South roads are in the \$9M range

Pending:

- Discussions with stakeholders.
- An east-west road would be an ideal target to maximize public benefit.



6. Kakaako Makai Parking Structure

- Planning, design, and costs for a proposed 900-stall parking facility.
- Located on Lot “C” (ewa of JABSOM).
- Accommodate JABSOM/UH Cancer Center, Sandbox, Innovation Hale parking in addition to future on-site development.
- Could serve as overflow parking for park events.



Next Steps

Continued work to refine scopes, estimates

Outreach to other affected agencies/**developers**

- Kalaeloa Enterprise Energy Corridor – DOT Airports, HIARNG, **Hunt**
- Lot C Parking Structure – UH-JABSOM, HTDC/**Stanford Carr Dev**
- Fisherman's Wharf Deck Repair – OHA/**HHC**
- Improvement District projects – City and other stakeholders

Outreach to key legislators

Next Steps (continued)

Revision and finalization of legislative package

For the proposed ID projects and parking structure, securing partial planning and design costs (~7% of project total) would be ideal to initiate discussions and inform further financing discussions.

Disclosing full project totals is recommended to keep at the forefront the rough order of magnitude for the HCDA board, legislators, and Budget & Finance.