DEPARTMENT OF LAND MANAGEMENT

FY 2024 OPERATING BUDGET
PRESENTATION TO THE HONOLULU CITY COUNCIL

MARCH 8, 2023

PRESENTATION SUMMARY

- DLM Overview
  - Organizational Chart
  - Active Projects
- Budget Request
  - Priorities Guiding Preparation
  - FY2024 Budget
- Discussion of Vacancies
- Discussion of Revenue Sources

Frank F. Fasi Municipal Building, Photo Courtesy of DLM Staff

DLM ORGANIZATIONAL CHART*

Administration Division

- DLM Oversight and Support
- Coordinate efforts with other City departments
- Develop and implement DLM policies

Asset Management Division

- Management of City-Owned Lands**
- Maintain inventory of City-Owned Lands
- Disposals

Asset Development Division

- Land Acquisitions, including Clean Water and Natural Lands (CWNL) Fund
- Planning & Development
- Departmental Assistance
- Leasing

Finance Division

- N/A

* Pending reorganization
**Except properties under Department of Parks and Recreation

ACTIVE PROJECTS

- PROTECTION PROJECTS
- DEVELOPMENT PROJECTS
- MANAGEMENT PROJECTS

Chinatown Gateway Plaza, Photo Courtesy of DLM Staff

PROTECTION PROJECTS

MONITORING CONSERVATION PROPERTIES

Including, but not limited to:

- Turtle Bay Mauka Lands
- Hakipuʻu Loʻi Kalo
- Kānewai Spring
- Maunawila Heiau
- Wailupe Nature Preserve Expansion

ACTIVE CWNLF LAND ACQUISITIONS

- Waikalua Fishpond
- Paiko Ridge
- Palawai
- Makalii

Turtle Bay, Photo Courtesy of Sean Davey

DEVELOPMENT PROJECTS

ASSIST WITH DEVELOPMENT PLANNING

- **1930 Dillingham** (TOD Affordable Housing)
- **820 Iwilei** (TOD Affordable Housing)
- **1615 Ala Wai** (Affordable Housing)
- **Royal Kunia Box Car** (Affordable Housing + Child Care)
- **Harbor Arms** (Affordable Housing)
- **Waikiki Vista** (Affordable Housing)

MANAGE PARTNERSHIPS WITH PRIVATE DEVELOPERS

- **Varona Village** (Affordable Housing)
- **Halewaiolu Senior Residences** (Senior Affordable Housing)
- **Halewiliko Highlands** (Senior Affordable Housing)
- **Kapolei Parkway Lots 6 & 7** (TOD Affordable Housing for Families)
- **Kaleima'o Village** (Affordable Housing)

LAND ACQUISITIONS

- **Waikiki Vista** (Affordable Housing)
- Others In Progress

806 Iwilei, Site Rendering Courtesy of DLM

MANAGEMENT PROJECTS

PROPERTY MANAGEMENT

- Affordable Housing Units: 1,594
- Affordable Housing Projects: 23
- Commercial Units: 18

REPAIR AND MAINTENANCE

Including, but not limited to:

- Elevator modernization
- Sewer line replacement
- Tree trimming
- Roof Repair
- Unit renovations
- Spall repair and paint
- Waterproofing
- Perimeter fence installation

Manoa Gardens, Photo Courtesy of DLM Staff

FY2024 OPERATING BUDGET REQUEST

GUIDING PRIORITIES FOR FY2024 OPERATING BUDGET

- **INCREASE CAPACITY TO TAKE ON LARGE PROJECTS**
  - Acquisitions
  - Development
  - Policy
- **INCREASE DEPARTMENTAL SUPPORT SERVICES**
  - Leasing
  - Management Plans
  - Dispositions
- **COMPLETE REORGANIZATION**

OPERATING BUDGET REQUEST

Department Positions				
	FY23 Appropriated	Current Services	Budget Issues	FY24 Total Budget
Permanent FTE	28.00	28.00	2.00	30.00
Temporary FTE	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00
Total	28.00	28.00	2.00	30.00
Expenditures by Program				
	FY23 Appropriated	Current Services	Budget Issues	FY24 Total Budget
Administration	$3,281,935	$4,715,259	$3,036,676	$7,751,935
Character of Expenditures				
	FY23 Appropriated	Current Services	Budget Issues	FY24 Total Budget
Salaries	$889,230	$2,287,548	$206,676	$2,494,224
Current Expenses	$2,392,705	$2,427,711	$2,830,000	$5,257,711
Equipment	$0	$0	$0	$0
Total:	**$3,281,935**	**$4,715,259**	**$3,036,676**	**$7,751,935**

DISPOSITION OF FUNDED VACANCIES*

Current # of vacant positions	**19**
To be filled in FY 2023	**1**
To be filled in FY 2024	**18**
To be abolished	**0**

*as of February 1, 2023

REVENUE SOURCES

- **DLM does not charge user fees for services**
- **Potential areas for future revenue generation include:**
  - Coordination amongst departments to increase collections
  - Strategic acquisitions and redevelopment
  - Increase revenue-generating opportunities

Charges for Services		
	FY23 Estimated	FY24 Estimated
Short-Term Rental Reg/Renewal Fees	$3,600	$3,600

Miscellaneous Revenues		
	FY23 Estimated	FY24 Estimated
Rental Units (City Prop)	$916,971	$916,980
Parking Stalls	$124,568	$124,560
Other (rebate)	$18,184	$0
Total:	$1,063,323	$1,045,140

TOTAL REVENUES		
Total:	$1,063,323	$1,045,140

FY2024 CAPITAL IMPROVEMENT PROGRAM BUDGET

CAPITAL IMPROVEMENT PROGRAM
FY2024 BUDGET AND PROGRAM SUMMARY

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE		SOURCE OF FUND		TOTAL ALL FUNDS
2020004	**AFFORDABLE HOUSING** Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing: 1. mixed-income housing projects; or 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.	75,000,000 2,500,000 3,500,000 18,500,000 500,000	L P D C X	100,000,000	GI	100,000,000

SUMMARY

	FY23	FY24
Operating Budget	**$3,281,935**	**$7,751,935**
Authorized FTE	28.00	30.00

Department of Land Management

Director: Scott K. Hayashi

Deputy Director: Catherine A. Taschner

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Mahalo!