CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAI'I

BILL 12 (2023), CD2, FD1

(PROPOSED)

BUDGET FLOOR DRAFT SUMMARY

COUNCILMEMBER WATERS: PROPOSED FD1 AMENDMENTS TO THE EXECUTIVE CAPITAL BUDGET

AMENDMENTS TO EXECUTIVE CAPITAL BUDGET AND PROGRAM

FUNCTION/PROGRAM/PROJECT	AMENDMENT	AMOUNT	WORK PHASE	TOTAL AMOUNT	FUND
HIGHWAYS AND STREETS					
HIGHWAYS, STREETS, AND ROADWAYS					
DESIGN AND CONSTRUCTION					
AFFORDABLE HOUSING INFRASTRUCTURE DEVELOPMENT	Add project with description to read as follows: "Plan, design, and provide funding for other related costs of infrastructure development for future affordable housing, with a priority for sites identified for housing development by the State Department of Hawaiian Home Lands."	$10,000,000 $9,900,000 $100,000	P D X	$20,000,000	GI
HUMAN SERVICES					
HUMAN SERVICES					
COMMUNITY SERVICES					
2017002 COMMUNITY REVITALIZATION INITIATIVE	Add project with description to read as follows: "Provision of funds for the acquisition, lease, development, and/or renovation of facilities for urban rest stops, navigation centers, workforce/affordable housing, and other community-focused projects." Project will also be added to Section 14 list.	$10,000,000 $1,000,000 $1,000,000 $5,000,000 $1,000,000	L P D C X	$18,000,000	GI

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BUDGET FLOOR DRAFT SUMMARY

FUNCTION/PROGRAM/PROJECT	AMENDMENT	AMOUNT	WORK PHASE	TOTAL AMOUNT	FUND
HUMAN SERVICES HUMAN SERVICES LAND MANAGEMENT					
2020004 AFFORDABLE HOUSING	Add funds and amend description to read as follows: "Provision of funds for the acquisition of land, plan, design, construct, inspect, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing, including, but not limited, to housing for teachers and first responders, 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.	$25,000,000 $30,000,000 $15,000,000	L C X	$70,000,000	GI

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BUDGET FLOOR DRAFT SUMMARY

FUNCTION/PROGRAM/PROJECT	AMENDMENT	AMOUNT	WORK PHASE	TOTAL AMOUNT	FUND
2018002 AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED DEVELOPMENT AREAS PROGRAM	Add project with description to read as follows: "Provision of funds for the acquisition of land, plan, design, construct, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate- income affordable housing, with preference to housing in neighborhood transit oriented development plan areas, 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. Project will also be added to Section 14 list.	$30,000,000 $1,000 $1,000 $3,000,000 $1,998,000	L P D C X	$35,000,000	GI
HOMELESS SERVICE FACILITIES	Add funds.	$15,000,000 $1,000 $1,000 $4,000,000 $998,000	L P D C X	$20,000,000	GI

BALANCING/SOURCE OF REVENUES

BUDGET	AMENDMENT	TOTAL	FUND
N/A	The three additional projects and two projects with additional funds are all bond financed.		

-END OF FORM-