

DEPARTMENT OF BUDGET AND FISCAL SERVICES
KA 'OIHANA MĀLAMA MO'OHELU A KĀLĀ
CITY AND COUNTY OF HONOLULU

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May 16, 2025

The Honorable Tommy Waters
Chair and Presiding Officer
and Members
Honolulu City Council
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Chair Waters and Councilmembers:

SUBJECT: Proposed Amendments to Bill 23 (2025), CD2
Executive Capital Budget and Program for Fiscal Year 2026

The administration requests the following proposed amendments to Bill 23 (2025), CD2 as noted on the attached worksheet:

- 1) Add \$1,700,000 for the Wai'anae Police Station Improvements project as the FY 2024 funded Wai'anae Police Station Improvements funding is in jeopardy of lapsing due to a bid protest which is not anticipated to be resolved prior to June 30, 2025;
- 2) Amend the O'ahu Sanitary Landfill project appropriation, to reduce the land acquisition amount by \$65,000,000, and add \$9,000,000 to the planning phase. The design phase of \$1,000,000 remains unchanged;
- 3) Amend the Affordable Housing Mixed-Use Development project appropriation General Improvement Bond Fund (GI) and Taxable General Improvement Bond Fund (TB) funding amounts from \$90,000,000 TB and \$10,000,000 GI, to \$10,000,000 TB and \$90,000,000 GI sources of funding. Upon reassessment of the taxable bonds availability, it has been determined there are sufficient funds for development of Iwilei while the City works with the legislature to get authority to develop mixed-use projects.

The Honorable Tommy Waters,
Chair and Presiding Officer
and Members
May 16, 2025
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If you have any questions, please contact me by telephone at (808) 768-3901 or by email at andy.kawano@honolulu.gov.

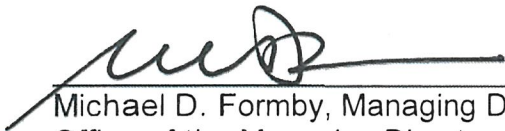
Sincerely,



Andrew T. Kawano
Director

Attachment

APPROVED:



Michael D. Formby, Managing Director
Office of the Managing Director

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION	Public Safety
PROGRAM	Police Stations and Buildings
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1995009
PROJECT TITLE:	Waianae Police Station Improvements

PAGE: 1 of 1
DATE: 5/16/2025
COUNCILMEMBER: _____
STAFF & PHONE EXT: _____

PROJECT DESCRIPTION AMENDMENT (Use if adding new language): Use Ramseyer formatting to show description amendments and construct Waianae Police Station Improvements. Design

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$0	GI		L	\$ 1,700,000	GI	\$ -	L	\$ 1,700,000	GI
	P				P			\$ -	P		
	D			\$ 5,000	D			\$ 5,000	D		
	C			\$ 1,695,000	C			\$ 1,695,000	C		
	I				I				I		
	E				E				E		
	R				R				R		
	X				X				X		
	A				A				A		
\$ -		\$ -		\$ 1,700,000		\$ 1,700,000		\$ 1,700,000		\$ 1,700,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD2

FUNCTION	Sanitation
PROGRAM	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
PROJECT NUMBER:	2010046
PROJECT TITLE:	Oahu Sanitary Landfill

PAGE: 1 of 1
DATE: 5/16/2025
COUNCILMEMBER:
STAFF & PHONE EXT:

PROJECT DESCRIPTION AMENDMENT (Use if adding new language): Use Ramseyer formatting to show description amendments
Acquire land, plan, and design landfill improvements, provided that no funds shall be used to acquire land, plan, and design a landfill facility or landfill improvements above a significant aquifer.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$ 75,000,000	L	\$77,000,000	WB	\$ (65,000,000)	L	\$ (56,000,000)	WB	\$ 10,000,000	L	\$ 21,000,000	WB
\$ 1,000,000	P			\$ 9,000,000	P			\$ 10,000,000	P		
\$ 1,000,000	D				D			\$ 1,000,000	D		
	C				C				C		
	I				I				I		
\$ -	E				E				E		
\$ -	R				R				R		
\$ -	X				X				X		
	A				A				A		
\$ 77,000,000		\$ 77,000,000		\$ (56,000,000)		\$ (56,000,000)		\$ 21,000,000		\$ 21,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION	Human-Services
PROGRAM	Human Services
DEPARTMENT:	Housing and Land Management
PROJECT NUMBER:	2026004
PROJECT TITLE:	Affordable Housing Mixed-Use Development

PAGE: 1 of 1
DATE: 5/16/2025
COUNCILMEMBER:
STAFF & PHONE EXT:

PROJECT DESCRIPTION AMENDMENT (Use if adding new language): Use Ramseyer formatting to show description amendments

Provision of funds for the acquisition of land 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, to address homelessness, 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

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$ 5,000,000	L	\$10,000,000	GI	\$ 60,000,000	L	\$ 80,000,000	GI	\$ 65,000,000	L	\$ 90,000,000	GI
\$ 5,000,000	X			\$ 20,000,000	X			\$ 25,000,000	X		
\$ 65,000,000	L	\$90,000,000	TB	\$ (60,000,000)	L	\$ (80,000,000)	TB	\$ 5,000,000	L	\$ 10,000,000	TB
\$ 25,000,000	X			\$ (20,000,000)	X			\$ 5,000,000	X		
\$ -											
\$ -											
\$ -											
\$ 100,000,000		\$ 100,000,000		\$ -		\$ -		\$ 100,000,000		\$ 100,000,000	