

House District 14

Senate District 8

THE TWENTY-EIGHTH LEGISLATURE
APPLICATION FOR GRANTS
CHAPTER 42F, HAWAII REVISED STATUTES

Log No:

For Legislature's Use Only

Type of Grant Request:

GRANT REQUEST – OPERATING

GRANT REQUEST – CAPITAL

"Grant" means an award of state funds by the legislature, by an appropriation to a specified recipient, to support the activities of the recipient and permit the community to benefit from those activities.

"Recipient" means any organization or person receiving a grant.

STATE DEPARTMENT OR AGENCY RELATED TO THIS REQUEST (LEAVE BLANK IF UNKNOWN):

STATE PROGRAM I.D. NO. (LEAVE BLANK IF UNKNOWN): _____

1. APPLICANT INFORMATION:

Legal Name of Requesting Organization or Individual:

'Āina Ho'okupu o Kīlauea

Db:

'Āina Ho'okupu o Kīlauea

Street Address:

3000 Kilauea Road, Kilauea, HI 96754

Mailing Address:

PO Box 165, Kilauea, HI 96754

2. CONTACT PERSON FOR MATTERS INVOLVING THIS APPLICATION:

Name YOSHITO L'HOTE

Title Executive Director

Phone # 808-937-8646

Fax # _____

E-mail yoshitol@yahoo.com

3. TYPE OF BUSINESS ENTITY:

- NON PROFIT CORPORATION INCORPORATED IN HAWAII
- FOR PROFIT CORPORATION INCORPORATED IN HAWAII
- LIMITED LIABILITY COMPANY
- SOLE PROPRIETORSHIP/INDIVIDUAL
- OTHER

6. DESCRIPTIVE TITLE OF APPLICANT'S REQUEST:

KILAUEA AGRICULTURAL CENTER DEVELOPMENT: SURFACE WATERLINE INSTALLATION

4. FEDERAL TAX ID #: _____

5. STATE TAX ID #: _____

7. AMOUNT OF STATE FUNDS REQUESTED:

FISCAL YEAR 2017: \$ 486,200

8. STATUS OF SERVICE DESCRIBED IN THIS REQUEST:

- NEW SERVICE (PRESENTLY DOES NOT EXIST)
- EXISTING SERVICE (PRESENTLY IN OPERATION)

SPECIFY THE AMOUNT BY SOURCES OF FUNDS AVAILABLE AT THE TIME OF THIS REQUEST:

STATE \$ _____

FEDERAL \$ _____

COUNTY \$ _____

PRIVATE/OTHER \$ _____

TYPED NAME OF APPLICANT: _____

AUTHORIZED SIGNATURE

L'HOTE, Yoshito Executive Director Jan 21st 2016
NAME & TITLE DATE SIGNED



RECEIVED
1/21/16

Application for Grants

If any item is not applicable to the request, the applicant should enter "not applicable".

I. Background and Summary

This section shall clearly and concisely summarize and highlight the contents of the request in such a way as to provide the State Legislature with a broad understanding of the request. Please include the following:

1. A brief description of the applicant's background;

'Āina Ho'okupu o Kīlauea (AHK) is a community-based group that was created to assist the County of Kaua'i in developing 75 acres of the Kīlauea Agricultural Park, now known as the Kīlauea Community Agricultural Center (KCAC). AHK is the continuation of the Kīlauea Agricultural Association (KAA) created in the late 80's and discontinued in 2006, with many of the original board members still on the board of AHK. The community of Kīlauea has been trying for over 30 years to develop this parcel but was unsuccessful in achieving this goal until AHK entered in the stewardship agreement with the County of Kaua'i (March 2014). With the support of Mayor Carvalho and the County of Kaua'i, AHK was successful in changing the mindset of the community ("this is never gonna happen") by initiating Phase One. AHK is now near the completion of Phase One, with the help of the 2014 State GIA grant acquired by AHK fiscal sponsor at the time, Malama Kaua'i, installing the potable water system and temporary office space. AHK received its 501c3 status (September 2015) with the help of Congresswoman Tulsi Gabbard's office, and has been successful in raising over \$270,000.00 from the community and over \$25,000 of in-kind donations.

2. The goals and objectives related to the request;

Our goal is to increase sustainability for the north shore of Kaua'i, the island and the state, by supporting food production and economic development, through local farmers, food entrepreneurs, youth, seniors and regional consumers. The objective is to install an 8-inch water main from Kūhiō Highway to the KCAC, 1.32 miles, providing the surface water necessary for the development of the 75 acres of KCAC.

3. The public purpose and need to be served;

The public purpose of installing this water main is to make public land viable for farming. Farming will facilitate economic diversity by making a range of produce and products available to residents and visitors alike.

The need for food sustainability and economic diversity is vital for the island and the state but especially for the north shore of Kaua'i. We are geographically isolated and, except for taro and incidental diversified agriculture, tourism drives the local economy through a predominance of time share resorts, vacation rentals, and visitor-centric real estate, retail, and restaurants. This reality has displaced Hawaiians and the local residents of the communities from Hā'ena to Hanalei. Kīlauea is the last community on the north shore still dominated by local residents. To stimulate the economy without displacing the existing residents is our biggest challenge. Farming will also keep the rural character of the north shore vital to the visitor industry.

4. Describe the target population to be served; and

The KCAC will support populations that are both distinct and overlapping. These populations are:

- a. The residents of the Kīlauea area (2600 residents in census tracts 401.03 and 401.04)
- b. Several family farms and commercial farms and food entrepreneurs
- c. 372 north shore families who have an annual income under \$35,000 (21% of families in census tracts 401.03 and 401.04)
- d. 1,465 native Hawaiians who reside in census tracts 401.03 and 401.04
- e. Regional food consumers which include 7,828 north shore residents and hundreds more that work on the north shore.
- f. Visitor food consumers which include national and worldwide visitations to the island, as much as 1.2 million per year.

5. Describe the geographic coverage.

The core coverage area begins with the agricultural district of Moloa'a continuing through the communities of Kīlauea, Kalihiwai, Anini, Princeville, Hanalei, Wainiha and Hā'ena (Senate District #8, House District #14, Census Tracts 401.03/401.04)

II. Service Summary and Outcomes

The Service Summary shall include a detailed discussion of the applicant's approach to the request. The applicant shall clearly and concisely specify the results, outcomes, and measures of effectiveness from this request. The applicant shall:

1. Describe the scope of work, tasks and responsibilities;

The scope of work includes developing a plan, surveying, recording of the water easement with the Bureau of Conveyances, drafting legal documents, purchasing and installing the water line, all to provide the surface water necessary for the development of the KCAC.

The project tasks:

- a. Map and define metes and bounds for recording with the Bureau of Conveyances.
 - Executive Director, County of Kaua'i Attorney, County of Kaua'i Planning Department
 - b. Survey, engineering and installation of the water line.
 - Executive Director, Honu Associates, ITC Water Management Inc., Planning Department of the County of Kaua'i, the office of the County's attorney and local contractor.
2. Provide a projected annual timeline for accomplishing the results or outcomes of the service;
- 1st and 2nd quarter: Engineer the water system, initiate legal documents (July to December)
- 3rd quarter: Finalize legal documents, record with the Bureau of Conveyances, complete survey of water easement, purchase pipe (January to March)
- 4th quarter: Install pipe (March to June)
3. Describe its quality assurance and evaluation plans for the request. Specify how the applicant plans to monitor, evaluate, and improve their results; and

The Executive Director KCAC (also project leader) will work directly with the different entities (Surveyor, Lawyer, Bureau of Conveyances, Planner and Contractors) to ensure swift implementation. It will be his responsibility to complete the evaluations through monthly reports to the board and County. He will make those reports available to the expending State on a quarterly basis. The board, as well as George Costa from the Office of Economic Development for the County of Kaua'i, will be evaluating and monitoring the implementation of the project, and they will be charged with suggesting ways to improve the results.

4. List the measure(s) of effectiveness that will be reported to the State agency through which grant funds are appropriated (the expending agency). The measure(s) will provide a standard and objective way for the State to assess the program's achievement or accomplishment. Please note that if the level of appropriation differs from the amount included in this application that the measure(s) of effectiveness will need to be updated and transmitted to the expending agency.

- Creation of a map that shows the route of the easement in Q1

- Creation of a legal binding document that allows for the easement on private property in Q3
- Proof of easement recorded with the Bureau of Conveyances in Q3
- Implementation in Q3, receipt of purchases
- Inclusion of additional measure of effectiveness as deemed necessary by the expending agency for the purpose of providing the state with satisfactory measure as described.
- All measures of effectiveness will be reported as soon as they are completed regardless of time line.

III. Financial

Budget

1. The applicant shall submit a budget utilizing the enclosed budget forms as applicable, to detail the cost of the request.

In the budget form attached entitled “ITC Water Management Inc.”, only the highlighted sections (“8” Main line from the end of the Anaina Hou line to the Ag Park’ and ‘Other Considerations’) are applicable to this project, for a total of \$442,000.

2. The applicant shall provide its anticipated quarterly funding requests for the fiscal year 2017.

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total Grant |
|-----------|-----------|-----------|-----------|--------------|
| 86,200 | 100,000 | 100,000 | 200,000 | \$486,200.00 |

3. The applicant shall provide a listing of all other sources of funding that they are seeking for fiscal year 2017.

County of Kaua‘i
 U.S. Department of Agriculture
 Hawai‘i Community Foundation
 Ulupono Initiative
 The Marisla Foundation
 Johnson Ohana Charitable Foundation
 And private individuals

4. The applicant shall provide a listing of all state and federal tax credits it has been granted within the prior three years. Additionally, the applicant shall provide a listing of all state and federal tax credits they have applied for or anticipate applying for pertaining to any capital project, if applicable.

N/A

5. The applicant shall provide a listing of all federal, state, and county government contracts and grants it has been and will be receiving for program funding.

County of Kaua'i, initial grant: \$100,000. Second grant for \$50,000. We are expecting \$250,000 from County and \$500,000 from the State of Hawai'i and \$250,000 from the Federal Government.

6. The applicant shall provide the balance of its unrestricted current assets as of December 31, 2015.

\$53,320.20

IV. Experience and Capability

A. Necessary Skills and Experience

The applicant shall demonstrate that it has the necessary skills, abilities, knowledge of, and experience relating to the request. State your experience and appropriateness for providing the service proposed in this application. The applicant shall also provide a listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to the request.

'Āina Ho'okupu o Kīlauea has received stewardship of the 75-acre parcel from the County of Kaua'i for the express purpose of developing the project space as a regional agricultural park for the Kīlauea and north shore communities. The fact that the County of Kaua'i has engaged with this non-profit organization demonstrates reasonable due diligence by local governmental agencies. The Executive Director has been implementing management plans for Waipā Foundation for the last six years and has demonstrated his ability to engage with the community, government, private foundations, and federal agencies to not only create 'Āina Ho'okupu o Kīlauea's 501c3 status but also initiate movement on the parcel with fencing, site cleaning, and clearing 11 acres. He also created a plan and budget for Phase One. As soon as the water meters are installed (this month), water will be available on site, and farming will be initiated in spring. Successfully managing the initial \$100,000 grant from County of Kaua'i, \$50,000 grant from County of Kaua'i and establishing scope of work and implementation for the Malama Kaua'i Grant-In-Aid further demonstrates his capacity to carry this project to completion.

B. Facilities

The applicant shall provide a description of its facilities and demonstrate its adequacy in relation to the request. If facilities are not presently available, describe plans to secure facilities.

Site facilities do not currently exist at the 75-acre project. As soon as legislative money is made available to the contractor, the purchase of an office space will be implemented. The purchase of furniture and computer has already been made to outfit the temporary office space.

V. Personnel: Project Organization and Staffing

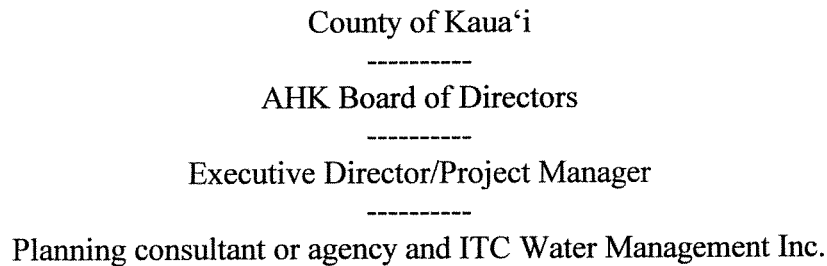
A. Proposed Staffing, Staff Qualifications, Supervision and Training

The applicant shall describe the proposed staffing pattern and proposed service capacity appropriate for the viability of the request. The applicant shall provide the qualifications and experience of personnel for the request and shall describe its ability to supervise, train and provide administrative direction relative to the request.

N/A

B. Organization Chart

The applicant shall illustrate the position of each staff and line of responsibility/supervision. If the request is part of a large, multi-purpose organization, include an organization chart that illustrates the placement of this request.



C. Compensation

The applicant shall provide the annual salaries paid by the applicant to the three highest paid officers, directors, or employees of the organization by position.

Executive Director - \$48,000

VI. Other

A. Litigation

The applicant shall disclose any pending litigation to which they are a party, including the disclosure of any outstanding judgement. If applicable, please explain.

Not applicable

B. Licensure or Accreditation

The applicant shall specify any special qualifications, including but not limited to licensure or accreditation that the applicant possesses relevant to this request.

Not applicable

C. Private Educational Institutions

The applicant shall specify whether the grant will be used to support or benefit a sectarian or non-sectarian private educational institution. Please see Article X, Section 1, of the State Constitution for the relevance of this question.

Not applicable

D. Future Sustainability Plan

The applicant shall provide a plan for sustaining after fiscal year 2016-17 the activity funded by the grant if the grant of this application is:

- (1) Received by the applicant for fiscal year 2016-17, but

Once the waterline is installed there will be no further needs for monies except for maintenance, which will be provided by fees for water use.

- (2) Not received by the applicant thereafter.

If the grant is not received 'Āina Ho'okupu o Kīlauea will look for other agencies and private donations to implement this vital component of this agricultural community center.

E. Certificate of Good Standing (If the Applicant is an Organization)

If the applicant is an organization, the applicant shall submit one (1) copy of a certificate of good standing from the Director of Commerce and Consumer Affairs that is dated no earlier than December 1, 2015.

See attachment.

BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2016 to June 30, 2017

App

'Āina Ho'okupu o Kīlauea

| BUDGET CATEGORIES | Total State Funds Requested (a) | Total Federal Funds Requested (b) | Total County Funds Requested (c) | Total Private/Other Funds Requested (d) |
|---|---------------------------------------|---|--|---|
| A. PERSONNEL COST | | | | |
| 1. Salaries | 20,000 | | | |
| 2. Payroll Taxes & Assessments | 15,200 | | | |
| 3. Fringe Benefits | | | | |
| TOTAL PERSONNEL COST | 35,200 | | | |
| B. OTHER CURRENT EXPENSES | | | | |
| 1. Airfare, Inter-Island | 3,000 | | | |
| 2. Insurance | 2,000 | | | |
| 3. Lease/Rental of Equipment | 0 | | | |
| 4. Lease/Rental of Space | 0 | | | |
| 5. Staff Training | 0 | | | |
| 6. Supplies | 2,000 | | | |
| 7. Telecommunication | 1,000 | | | |
| 8. Utilities | 1,000 | | | |
| 9. Contractor | 442,000 | | | |
| 10 | | | | |
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| 19 | | | | |
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| TOTAL OTHER CURRENT EXPENSES | 451,000 | | | |
| C. EQUIPMENT PURCHASES | | | | |
| D. MOTOR VEHICLE PURCHASES | | | | |
| E. CAPITAL | | | | |
| TOTAL (A+B+C+D+E) | 486,200 | | | |
| SOURCES OF FUNDING | | Budget Prepared By: | | |
| (a) Total State Funds Requested | 486,200 | Yoshito L'Hote (808) 937-8646 | | |
| (b) Total Federal Funds Requested | 0 | Name (Please type or print) Phone | | |
| (c) Total County Funds Requested | 0 | January 21, 2016 | | |
| (d) Total Private/Other Funds Requested | 300,000 | Signature of Authorized Official Date | | |
| TOTAL BUDGET | 786,200 | Yoshito L'Hote, Executive Director | | |
| | | Name and Title (Please type or print) | | |

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Applicant: Alina Ho'okupu o Kilauea

Period: July 1, 2016 to June 30, 2017

| DESCRIPTION EQUIPMENT | NO. OF ITEMS | COST PER ITEM | TOTAL COST | TOTAL BUDGETED |
|--------------------------|-----------------|------------------|---------------|-------------------|
| N/A | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| TOTAL: | | | \$ - | |

JUSTIFICATION/COMMENTS:

| DESCRIPTION OF MOTOR VEHICLE | NO. OF VEHICLES | COST PER VEHICLE | TOTAL COST | TOTAL BUDGETED |
|---------------------------------|--------------------|---------------------|---------------|-------------------|
| N/A | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| TOTAL: | | | \$ - | |

JUSTIFICATION/COMMENTS:

BUDGET JUSTIFICATION - CAPITAL PROJECT DETAILS

Period: July 1, 2016 to June 30, 2017

Applicant: 'Aina Ho'okupu o Kilauea

| TOTAL PROJECT COST | | ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS | | STATE FUNDS REQUESTED | OF FUNDS REQUESTED | FUNDING REQUIRED IN SUCCEEDING YEARS | |
|---|--|--|---------------|-----------------------|--------------------|--------------------------------------|---------------|
| | | FY: 2014-2015 | FY: 2015-2016 | | | FY: 2016-2017 | FY: 2017-2018 |
| PLANS | | | | 100000 | | | |
| LAND ACQUISITION | | | | | | | |
| DESIGN | | | | 86200 | | | |
| CONSTRUCTION | | | | 300000 | | | |
| EQUIPMENT | | | | | | | |
| TOTAL: | | | | 486,200 | | | |
| JUSTIFICATION/COMMENT : planning and implementation \$442,000 admin fee 44,200 (see budget sheet attached from ITC .) | | | | | | | |

GOVERNMENT CONTRACTS AND / OR GRANTS

Apt 'Aina Ho'okupu o Kilauea Contracts Total: 486,200

| | CONTRACT DESCRIPTION | EFFECTIVE DATES | AGENCY | GOVERNMENT ENTITY (U.S. / State / Haw / Hon / Kau / Mau) | CONTRACT VALUE |
|----|-----------------------------|--------------------------|---------------|--|-----------------------|
| 1 | Grant-in-aid | 1-July '16 to 30-June'17 | ADC | State of HI | 486,200 |
| 2 | | | | | |
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**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS PURSUANT TO
CHAPTER 42F, HAWAII REVISIED STATUTES**

The undersigned authorized representative of the applicant certifies the following:

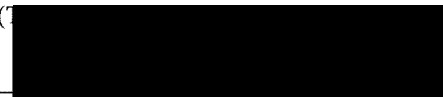
- 1) The applicant meets and will comply with all of the following standards for the award of grants pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide the services for which a grant is awarded;
 - b) Complies with all applicable federal and state laws prohibiting discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, or disability;
 - c) Agrees not to use state funds for entertainment or lobbying activities; and
 - d) Allows the state agency to which funds for the grant were appropriated for expenditure, legislative committees and their staff, and the auditor full access to their records, reports, files, and other related documents and information for purposes of monitoring, measuring the effectiveness, and ensuring the proper expenditure of the grant.

- 2) If the applicant is an organization, the applicant meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is incorporated under the laws of the State; and
 - b) Has bylaws or policies that describe the manner in which the activities or services for which a grant is awarded shall be conducted or provided.

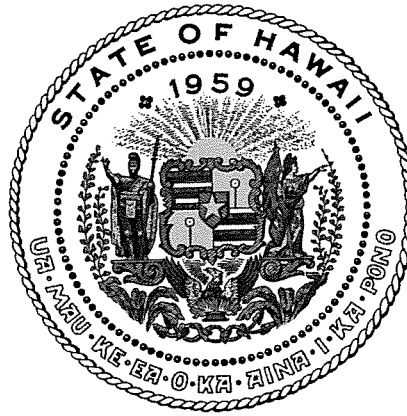
- 3) If the applicant is a non-profit organization, it meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is determined and designated to be a non-profit organization by the Internal Revenue Service; and
 - b) Has a governing board whose members have no material conflict of interest and serve without compensation.

Pursuant to Section 42F-103, Hawaii Revised Statutes, for grants used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with the expending agency for a lump sum or installment repayment to the State of the amount of the grant used for the acquisition of the land.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

‘Āina Ho‘okupu o Kīlauea _____
() _____
(Signature) January 21, 2016 _____
(Date)

Yoshito L’Hote _____ Executive Director _____
(Typed Name) (Title)



Department of Commerce and Consumer Affairs

CERTIFICATE OF GOOD STANDING

I, the undersigned Director of Commerce and Consumer Affairs of the State of Hawaii, do hereby certify that

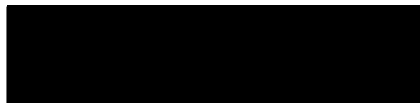
‘AINA HO‘OKUPU O KILAUEA

was incorporated under the laws of Hawaii on 10/29/2014 ; that it is an existing nonprofit corporation; and that, as far as the records of this Department reveal, has complied with all of the provisions of the Hawaii Nonprofit Corporations Act, regulating domestic nonprofit corporations.



IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the Department of Commerce and Consumer Affairs, at Honolulu, Hawaii.

Dated: January 19, 2016



Director of Commerce and Consumer Affairs



~Budget Cost~

Date: 1/19/16
To: Yoshi L'Hote, Aina Hookupu O Kilauea
From: Bill Hewetson
Subject: Budget cost for Irrigation pipeline to the proposed Kilauea Ag Park

Preliminary Design Parameters, Considerations and Assumptions:

Note: These items below are preliminary in order to create a budget cost. Final design specifications may change.

1. Gravity flow to the Ag Park will need to be limited to 200 GPM in order to maintain adequate pressure to "Common Ground". Gravity pressure at the Ag park will be 33 PSI Static and 21 PSI Dynamic.
2. The mainline from the Golf Course to the Ag Park is sized at a minimum 8" HPDE SDR 17.
3. If the Anaina Hou pumps are run, Ag Park usage can increase up to 600 GPM with 95 PSI Static and 35 PSI Dynamic.
4. Gravity flow water will be unfiltered. If the pumps are run, the water is filtered.
5. Kalihiwai reservoir will need to be maintained at or above the 390' elevation.
6. The Ag Park Point of Connection will include an automated controls valve that will be operated to shut off flow in the event of a fire.
7. A pressure sustaining valve will be installed at the Point of Connection to maintain a minimum pressure at Anaina Hou.
8. A meter will be installed at the Point of Connection.
9. Because of relatively low gravity pressures at the Ag Park, a manually operated screen filter is proposed. Automatic filters require a minimum of 35 PSI to operate.
10. Pipe lines are to be buried with 6' of cover through the private property.
11. The State highway crossing will be done by slipping the pipe through the existing, old plantation ditch culvert. It is assumed that this culvert goes completely under the road.
12. The County road crossing at the Ag Park will be done by directional drilling.

13. Additional irrigation control hardware and software will need to be installed to integrate the Ag Park connection with the existing Anaina Hou controls
14. This budget number does not include permits and easements, including but not limited to Grading permits, Highway permits, Well permit, Pump Installation Permit, Private easements agreements, Private use agreement with Anaina Hou and Highway Use and Occupancy agreements.

Budget Costs for Design Build by ITC Water Management Inc.:

8" Main line from the end of the Anaina Hou line to the Ag Park: \$415,000.00

Scope:

1. Approximately 5600' of 8" HPDE main line.
2. Connection to the existing Anaina Hou main line.
3. Installation of valves, Air Reliefs, and Meter.
4. Highway slip line of culvert.
5. Road bore at the Ag Park.
6. Repair of Asphalt at Anaina Hou.
7. This portion of the work includes Engineering, Design and creation of a complete set of construction drawings suitable for use in obtaining permits.

Well Installation and Connection to 8" Main Line: \$175,000.00

Scope:

1. Drill 300', 14" bore hole with casing, concrete and casing
2. 200 GPM pump, motor piping and appurtenances
3. Connection to 8" main line.

Filter Station at Ag Park: \$ 35,000.00

Scope:

1. 8" Manually cleaned screen filter
2. Installation with isolation vales, check valve and appurtenances.

Other Considerations:

- | | |
|---|-------------|
| 1. ITC preliminary site plans and details | \$ 4,500.00 |
| 2. Survey for use with Easements etc. | \$ 5,000.00 |
| 3. Well permit documentation/application | \$ 2,500.00 |
| 4. Electrical for the pump | \$15,000.00 |

KILAUEA COMMUNITY AGRICULTURAL CENTER

'AINA HO'OKUPU O KILAUEA / MALAMA KAUA'I ANNUAL REPORT FY2015

A project that began in 1976 as a result of the Kilauea Sugar Plantation closing and divesting its land holdings, a grassroots effort of the Kilauea farming community started an initiative to have former sugar cane lands set aside for farming.

After 40 years of persistence and navigating through development, legal issues, the government process and other hurdles; the surviving members of this initiative, along with a young generation of concerned citizens are finally seeing the "fruits of their labor" paying off.

The County of Kaua'i, through the Office of Economic Development did its part to engage the Kilauea community in the planning process of the Ag Park and came up with several versions of what the Ag Park should look like. In its effort to seek EDA (U.S. Economic Development Administration) funds, an Environmental Assessment was conducted and valuable information was gathered during this process. The assessment also included a budget that took into consideration all aspects of developing the Ag Park. The total cost was estimated to be over \$7M.

With that, the community urged the County to let it develop the Ag Park as they had the resources of "sweat equity", equipment and a community of residents that had the capacity to provide donations to this worthy cause.



Mayor Carvalho took the community up on their offer and approved a Stewardship Agreement with members of the Kilauea community in March 2015. The following is a summary of the community's actions during Phase I of the project in the Fiscal Year 2015:

September 2014

Kilauea Ag Committee (KAC) Board Meeting

Members - Yoshito LHote, Rodney Yadao; Gary Smith; Ben Ferris; Tamra Martin; David Sproat; Alvin Bino Castello

Discussed County Council presentation regarding budget and timeline. Discussed non-profit structure and application process. Meeting with attorney David Proudfoot on non-profit entity and Phase I projects

October 2014

Jack Gushiken, long-time Kilauea resident and former Kilauea Plantation employee most knowledgeable about agriculture and irrigation systems of Kilauea becomes a member of KAC.

Ag Center Governing Body

After much research, the KAC decide on a 501c3 as it provides tax write-off benefits and is able to accept monetary contributions. During the research Yoshito L'Hote found that the Kilauea community had a 501c3, but was discontinued several years ago and adopted their mission statement and structure which facilitates and expedites KAC's ability to be a 501c3.

Board & Documents:

A search for reliable, responsible KAC members took place.

A draft of the Articles of Incorporation and Bylaws were circulated to all those in attendance for review and comment.

Funding:

KAC have started the discussion on the County grant application to access funds budgeted for the development of the Ag Center.

Keone Kealoha also pursuing the funds that come with a State Grant-In-Aid of \$120k that was approved by the State Legislature and housed in the Agribusiness Development Corporation (ADC). Calls were made to both ADC office on Oahu and Kaua'i ADC representative Sandi Kato-Klutke to expedite payment to Malama Kaua'i.

Groundwork:

After seeing the County Council presentation on the Kilauea Community Ag Center, owners of Kaua'i Irrigation have offered to assist with grading and irrigation needs of Phase I.

Water:

Met with Kirk Saiki and Ed Doi with the Department of Water to confirm the number of water meters approved for the Ag Park and application process.

Five 5/8" meters were confirmed and application process may take 3-6 months before approval to install.

George Costa of OED assisted with the water meter application and AHOK will need to hire an engineer to calculate water use and design meter location and installation.

November 2014

The Kilauea Ag Committee becomes a domestic nonprofit, known as 'Āina Ho'okupu O Kilauea (AHOK) and its board of directors are comprised of President Rodney Yadao, Vice President Keoni Kealoha, Treasurer Gary Smith, and Secretary Tamara Martin. At Large members include Bino Castillo, Ben Ferris, and Jack Gushiken.

Keone Kealoha of Malama Kaua'i and George Costa of OED made a presentation on the update of the Kilauea Community Ag Center as Yoshi L'Hote was traveling out of state. Yoshi L'Hote and members of AHOK conducted a Kilauea community meeting to inform them of the progress of the Kilauea Community Ag Center.

December 2014

Malama Kaua'i and AHOK completed grant application and submitted to County of Kaua'i OED. The County Council approved the OED budget for Fiscal Year 2015 which included \$100k for the Kilauea Community Ag Center. The majority of the funds will be used for the water meter installation, surveying, clearing, fuel and other expenses.

January 2015

AHOK reviewed and updated the Kilauea Community Agriculture Center Plan by revisiting Phase I that will develop the 10 of the 75 acres. The first 5 acres will contain quarter to half-acre incubator lots of quarter to half-acre. This will provide prospective farmers an opportunity to prove themselves on smaller parcels before going through a selection process in order to qualify for a lease on a larger parcel.

Before developing the incubator lots, some clearing of the property to conduct a proper survey will need to take place. Clearing a roadway for access to the interior along with erecting a perimeter fence and a privacy berm will be a part of the initial process.

Part of Phase I includes the purchase of an office trailer and office equipment from State Grant-In-Aid Funds of \$120,000. These GIA funds will also pay for a consultant that will assist AHOK in developing a business / strategic plan that will provide details for Phases 2-4 of the Ag Center development.

Community Support:

Once the community is made aware that the development of the Ag Center, individuals, businesses and construction companies have offered their support, however, it is equally important to show actual work being done on the land so donors are confident that the project is legitimate.

Funding:

Initial projections show that Phase 1 will cost \$120,000, of which \$220,000 has been secured. Private donations and "in-kind" services will help to contribute to the initiatives in future phases. The initial \$70,000 payment of the \$100,000 County grant was issued. ADC is reviewing the \$120,000 Grant-In-Aid and will go before their board in February for discussion.

Water:

Ed Inouye of the Department of Water issues letter to OED/Malama Kaua'i/AHOK on water meter application requirements which include a licensed contractor to install water meters and backflow preventers. Inquired with DoW about combining the five 5/8" lines into one large 1½" or 2" line, but that will not be approved.

Groundwork:

In January initial survey of the property boundaries was accomplished by Honua Engineering.

February 2015

AHOK Board Meeting held.

Members - Yoshito LHote, Rodney Yadao; Gary Smith; Ben Ferris; Tamra Martin; David Sproat; Alvin Bino Castello, Jack Gushiken

The board reviewed their draft of Articles of Incorporation By-Laws and non-profit 501c3 application with the IRS. The State Grant-In-Aid application by Malama Kaua'i and requirements to receive funds from ADC was also reviewed. The GIA request and budget note that \$30,000 will be used for an office trailer and \$90,000 for a business/strategic plan. Other discussions include developing a list of new funding sources (grants or donors) that can be contacted and grant requests submitted. A recommendation was also made to amend the County Stewardship Agreement to reflect 'Aina Ho'okupu O Kilauea, instead of the Kilauea Agriculture Committee.

County Attorney Mauna Kea Trask also provided a draft of the amended Stewardship Agreement replacing "Kilauea Agriculture Committee" with "'Aina Ho'okupu O Kilauea".

Water:

Held a follow-up meeting with Department of Water personnel Kirk Saiki, Eddie Inouye and Joel Bautista to review their requirements on water useage and contracting the services of an engineer to calculate water useage for the entire project. This will also include determining what types of crops will be grown and water demand for each crop.

- Submit water demand / useage calculations for the proposed use for their review and approval.
If the first phase includes road access, berms, portable office, community gardens and incubator farm lots, then the calculation will need to include irrigating for grass/ground cover of berms and cleared land. Also need to calculate water useage for crops in the community garden, incubator farm lots and office if necessary.

Also the proposed restroom facility for the Kilauea Ag Community Center and Sunshine Market will need to have water usage calculations for that facility as well.

- Prepare construction drawings for water system facilities which should include, but not limited to:
 - a) Domestic service connections
 - b) Fire service connections
 - c) Interior plumbing with appropriate backflow prevention device for proposed water meters

Kirk advised that these drawings are to show the connection between the main water line and the meters.

KCAC Plan Update:

County Grant Funds - \$100,000

County Grant Funds - \$ 50,000

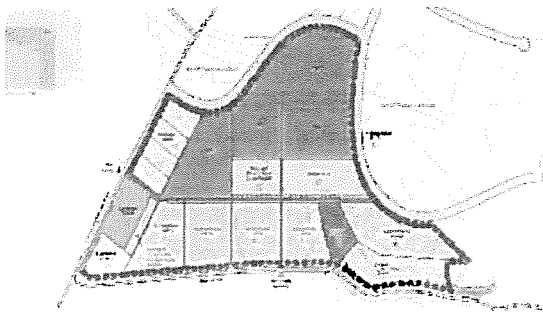
State GIA Funds - \$120,000

PHASE 1

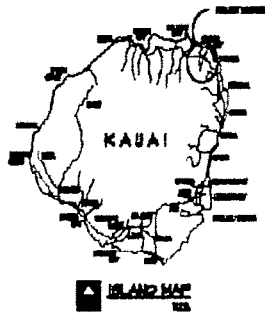
- Finalize Articles of Incorporation and By-laws
- Apply for and receive approval for non-profit 501c3 status with IRS
- Apply and receive approval for necessary permits (NPDES, noise, grading, etc.)
- Hire consultant for business / strategic plan
- Survey 75 acres
- Clear first 10 acres perimeter for surveying of access road from Kilauea Road, perimeter fencing and berms.
- Install perimeter fencing
- Apply for and install five 5/8" water meters and backflow preventers
- Create privacy berms
- Remove abandoned vehicles from swale (Banana Patch) area
- Remove abandoned appliances and other trash from swale (Banana Patch) area
- Remove large green waste dump that's been established over the past years

PHASE 2

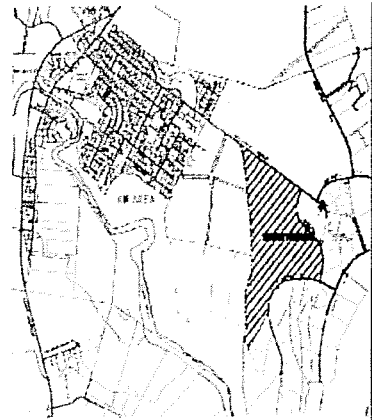
- Clear remaining 10 acres for community gardens, farmer's market area and parking, and incubator lots
- Install gravel for roadways and parking
- Install irrigation system for community gardens, incubator lots and farmer's market areas
- Purchase portable office trailer and shipping container for storage
- Install on Ag Center property and build a roof between office trailer and storage container
- Install utilities for office trailer (water, electricity, cable)
- Purchase office furniture and supplies
- Install portable toilet and service
- Create Ag Center Review & Selection Committee
- Create farmer application and criteria
- Create farmer Selection criteria and procedures



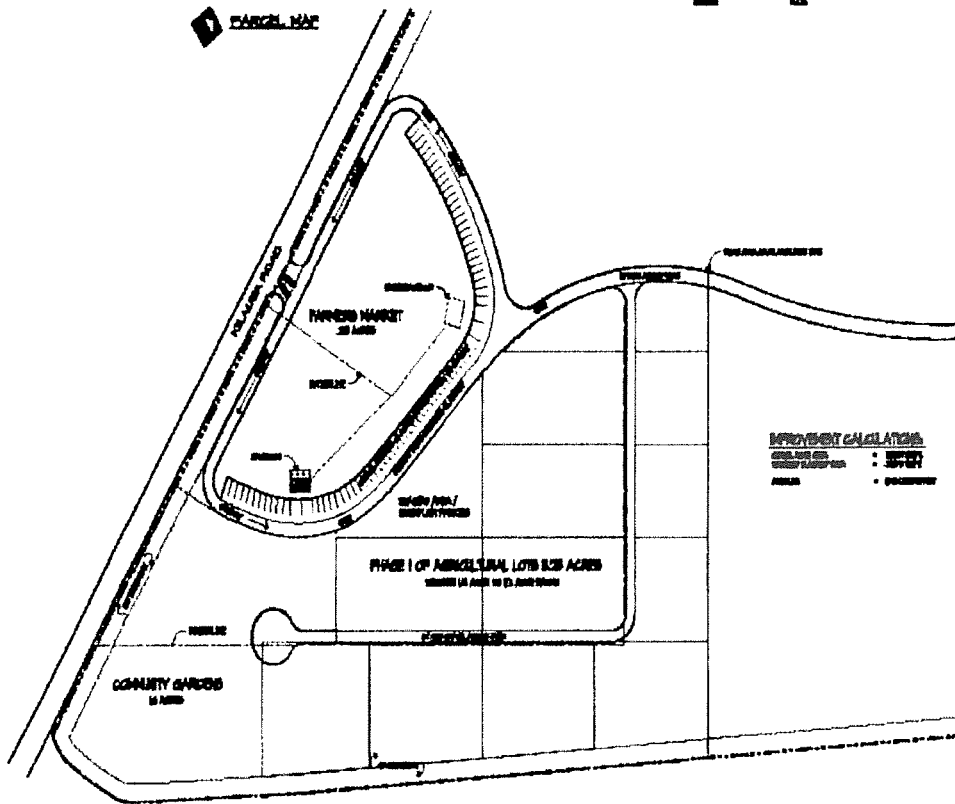
PARCEL MAP



ISLAND MAP



VICINITY MAP



IMPROVEMENT CALCULATIONS
 GRAVEL PAVEMENT: 10,000 SQ YD
 ASPHALT PAVEMENT: 5,000 SQ YD
 GRAVEL: 10,000 CU YD
 ASPHALT: 5,000 CU YD

| PROJECT DATA | |
|---------------|-----------------------------|
| DATE: | 10/15/04 |
| PROJECT NAME: | KILAUEA AGRICULTURAL CENTER |
| OWNER: | STATE OF HAWAII |
| DESIGNER: | STATE OF HAWAII |
| SCALE: | AS SHOWN |

PHASE I PLAN
 SCALE 1"=400'

PHASE 3

- Clear additional 30 acres of farm lots, access roads and irrigation system
- Purchase and erect hoop house (38'x100') for propagation, dry storage, and meetings
- Purchase greenhouse supplies, (tables, pots, aggregates, etc.)
- Purchase tools (chainsaw, weed eaters, lawn mowers, shovel, rake, etc.)
- Development of non-potable irrigation system from Kilauea Mini-Golf Course (Bill Porter)
- Drill well, purchase and install pumps

PHASE 4

- Clear remaining 35 acres of farm lots
- Build access roads
- Build irrigation system
- Purchase tractor and other equipment

March 2015

Organization:

AHOK received correspondence from the IRS, informing that a decision will be made on their non-profit 501c3 application within 90 days.

Preliminary work has commenced to look for accounting expertise and procedures for the farmer selection process.

As part of the fundraising effort, AHOK personnel will be trained in grant writing and have frequent dialogue with USDA-NRCS and other agencies on Kaua'i.

A search for a consultant to assist with the business/strategic plan has also commenced.

Water:

Kauai Irrigation is finalizing the water system, with water use projections, map of system and cost estimation for the hardware for Phase 1.

Brian Hennessy is the engineer who will draw the plans for the water meters and submit to the Department of Water for approval. Rick Hurst Construction will install the meters and backflow preventers.

Partnership with U.S. Fish & Wildlife

As part of U.S. Fish & Wildlife's Kilauea Point National Wildlife Refuge Plan, AHOK provided comments and community concerns about the plan and not provided adequate time to review the 800-page document and comment given the short comment period provided. Project Director Yoshito L'Hote communicated with Kauai U.S. Fish & Wildlife manager, Mike Mitchell about the desire to forge a partnership between U.S. Fish & Wildlife, the County of Kauai, 'Aina Ho'okupu O Kilauea and the Kilauea Community on the development of the Kilauea Community Agriculture Center. Since the KCAC's Environmental Assessment found endangered bird species frequently the Ag Center, it is important that a good relationship is established with U.S. Fish & Wildlife. Part of U.S. Fish & Wildlife's plan is to restrict parking at the Kilauea Lighthouse and establish a "park & ride" facility in Princeville. The County and AHOK would be willing to work in partnership with U.S. Fish & Wildlife on the possibility of utilizing the KCAC parking area for visitors to the Kilauea Lighthouse. This makes more sense and a shorter distance to travel (half mile compared to 5 miles) for a shuttle.

April 2015

Organization:

AHOK received correspondence from the IRS, informing that a decision will be made on their non AHOK Board Meeting held on April 1st.

Members - Yoshito LHote, Rodney Yadao; Gary Smith; Ben Ferris; Tamra Martin; David Sproat; Alvin Bino Castello, Jack Gushiken

A few reminders:

- A monthly report advising of activities taking place on the property is required by the County with a copy kept on file and one submitted to the County OED office.
- Any person entering the site as a volunteer is required to sign a County "Volunteer Waiver" form, kept on file and a copy submitted to the Count OED office.
- Any entity performing work on the property is required to provide a Certificate of Insurance and name both Malama Kaua'i, 'Aina Ho'okupu O Kilauea and County of Kaua'i as additional insured. This needs to take place PRIOR to any performance of work on the site
- 'Aina Ho'okupu O Kilauea is required to obtain and maintain liability insurance.

Business / Strategic Plan:

Kilauea property owner, Tom Pickett has offered to assist AHOK with its Business Plan.

Fiscal Sponsorship Agreement - vote to approve and sign to ensure receiving funding, keeping separate accounting records, processing check requests, etc),

Stewardship Agreement - in place and an amendment was to recognize 'Aina Ho'okupu O Kilauea as the non-profit that is managing the project,

Insurance:

Insurance requirements were discussed with Michael Bryan, Assistant Vice President /Branch Manager on Kauai for Noguchi & Associates. Mr. Bryan provided a quote for both the General Liability/Hired & Non-Owned Auto Liability and Directors & Officers Liability quote for Aina Ho'okupu O Kilauea from Alliance of Nonprofit for Insurance(ANI).

The annual premium for the General Liability/Hired & Non Owned Auto coverage is \$2,031 and the annual premium for the Directors & Officers Liability coverage is \$2,038.

Permits:

- Grubbing & Grading Permit applications submitted with County Planning & Building Departments
- Reviewed permitting requirements for a Community Center and restroom facilities. Also checked with the Parks & Recreation Department on a proposed "standard" restroom design that would make it easier to maintain.
- Working with Brian Hennessy on the design of the restrooms.
- Received water use plan required by the Department of Water



Kilauea Community Ag Center from Kilauea Road



Kilauea Community Ag Center from Kahili Quarry Road

GIA / ADC / State Funding Update. –

The ADC board voted to approve the release of the \$120,000 GIA for the Kilauea Community Ag Center and Malama Kaua'i.

According to Act 122, which is the budget bill that was approved during the last State legislature session, the funds can only be used for construction and not planning for a strategic/business plan, as outlined in the grant application. All items listed under "infrastructure" in the application budget will qualify, however all items listed under equipment is not considered as "bricks & mortar" to be considered for approval.

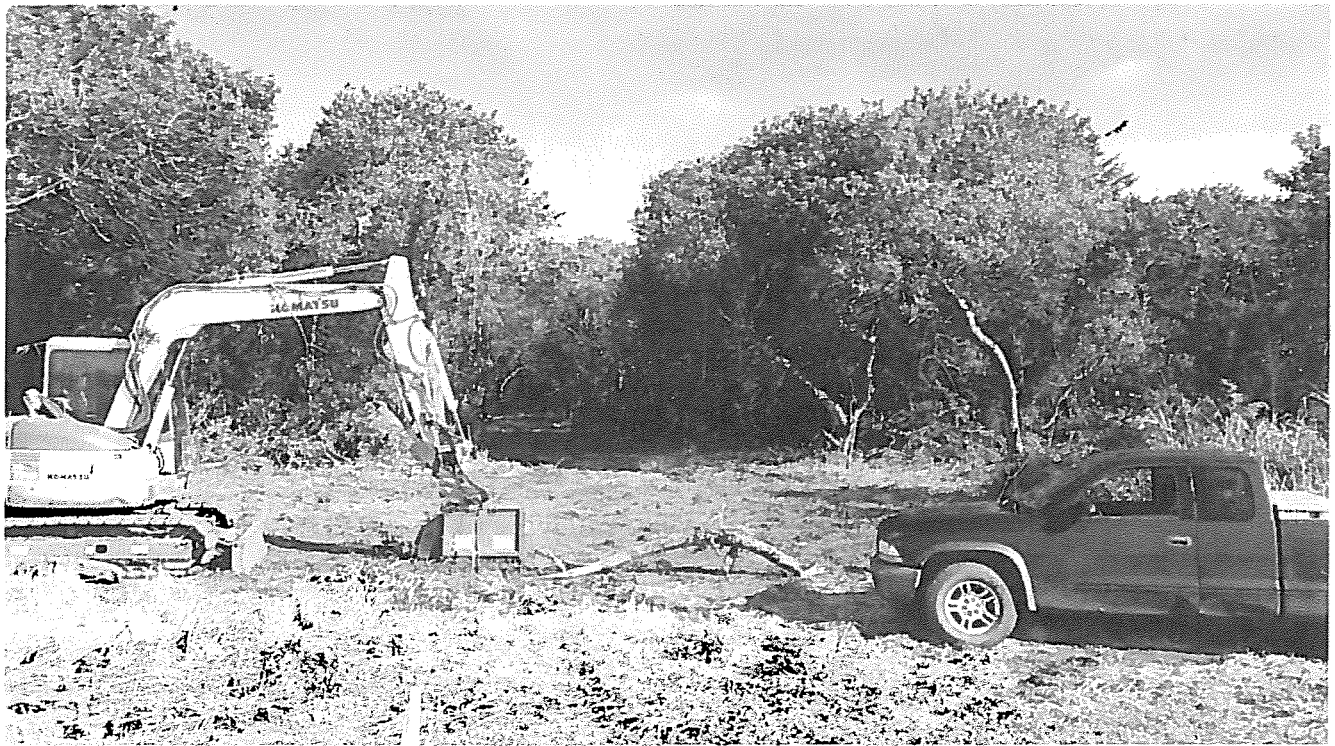
ADC requires three bids with the lowest bid receiving the contract in order to be a qualified expense. The best description of approved "bricks & mortar" expenses would be items that would remain permanently onsite.

1. Signed copy of fiscal sponsorship agreement for record keeping
2. Follow up on transfer of stewardship agreement to Aina
3. Detailed list of construction items which includes potential vendors for each item (3 per) and costs

Ground Work:

Hanohano Landscape company will move their excavator to the Ag Center site to start shredding the vegetation to properly survey the roads and the site for the office trailer. Once the survey is done Rick Hurst will bring a bulldozer to open up the roadways and clear the office pad. An engineer is also drafting plans for the office area and buildings. A banner announcing the Kilauea Community Agriculture Center project will be erected at the site near the intersection of Kilauea Road and Kahili Quarry Road to bring attention to and solicit volunteers from the community.

Kelsey Longley of the Fence Company installed perimeter fence.
Propagation of plants for the privacy berm will commence shortly.
Application of necessary county and state permits has commenced.



USDA-NRCS and East & West Kauai Soil & Water Conservation District

George Costa met with both Jenna Dunn and "Jenni" Scotti at the USDA office in Lihue on April 1st to discuss the Soil Conservation Plan. Shared plans to clear and develop the area in Kilauea into an Ag Park or the Kilauea Community Agriculture Center.

Attached are the preliminary plans for the Kilauea AG Park. There are three pages, the overall site plan, Farmers market area, and 1/2 acre drip irrigation site layouts. They are scaled to be printed on 24" x 36" pages, they are in color but I found them easier to read if printed in monochromatic black and white. Please review them and let me know what you think of them and if you have any changes to be made or questions.



U.S. Fish & Wildlife – Kilauea Lighthouse Master Plan / Endangered Bird Species

Yoshito L'Hote contacted Mr. Christian T. Vlautin to introduce himself and provide background on the Kilauea Community Ag Center. He also discussed the ongoing concerns of the nene, an endangered bird species that frequent the Ag Center and how a partnership between U.S. Fish & Wildlife can be created to address the bird's well-being and the farmers ability to farm.

May 2015

AHOK Board Meeting held.

Members - Yoshito LHote, Rodney Yadao; Gary Smith; Ben Ferris; Tamra Martin; David Sproat; Alvin Bino Castello, Jack Gushiken

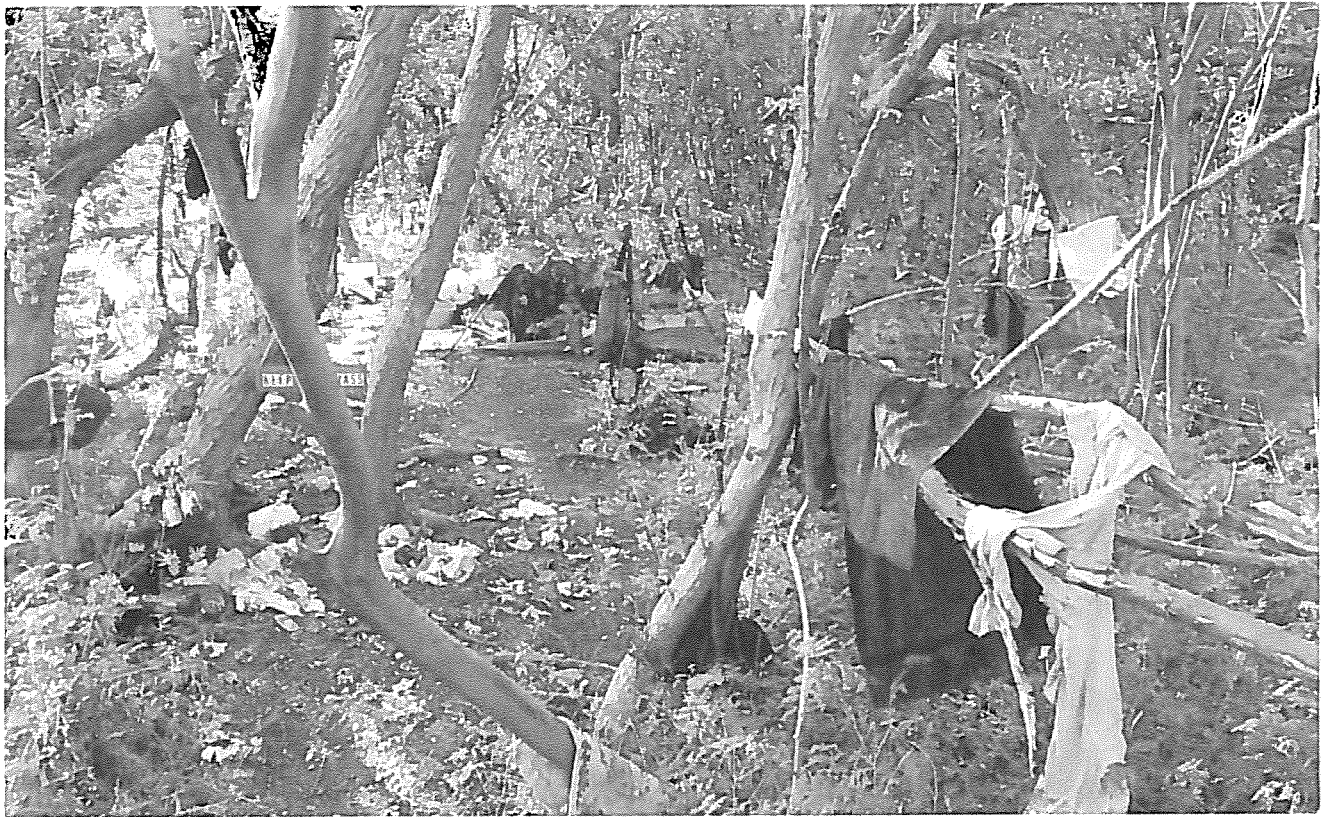
Yoshito L'Hote received an insurance quote of \$3,771 and purchased insurance.

IT'S ALL ABOUT COMMUNITY!



Clearing the Land – Homeless Encampments





Clearing the Land – Abandoned Vehicles





Clearing the Land – Green Waste Dump



June 2015

AHOK Board Meeting held on June 10th.

Members - Yoshito LHote, Rodney Yadao; Gary Smith; Ben Ferris; Tamra Martin; David Sproat; Alvin Bino Castello, Jack Gushiken

An updated financial report was completed at the end of June.

Yoshi visited Ag Parks on both Maui and Hawaii islands.

Received a copy of the Maui County Kula Ag Park farmer's lease agreement form.

Both Maui County – OED Ag Specialist, Kenneth Yamamura (Kenneth.yamamura@co.maui.hi.us) and Jeffrey Melrose, of UHH Spacial Data Analysis and Visualization Lab (jmelrose@hawaii.edu 808-989-8322) Project Manager for the Statewide Agricultural Baseline Project assisted with obtaining Kula Ag Park lease information.

Funding:

George Costa meets with Gail Fujita of EDA to revisit the possibility of an EDA grant. According to Gail, the first application in 2011 would've been approved, except for U.S. Fish & Wildlife's concerns about endangered bird species. Gail recommends working with U.S. Fish & Wildlife to address endangered bird species first, before re-applying for EDA grant.

Gail also recommended we speak to Chris Kanazawa of USDA who may assist with certain components of the Ag Park, such as water well, water storage and irrigation system. Gail contacts both Chris Kanazawa and Tim O'Connel of USDA to provide assistance.

Chris Kanazawa, State Director for the USDA Rural Development office advised that there is a USDA Water & Environmental Program that provides loans for potable, drinking water and not for irrigation purposes.

A follow-up meeting was held with Chris Kanazawa and Michael Newgent, Loan Specialist who's office is in Lihue on June 23rd. During the follow-up meeting, Chris advised that his sister agency Farm Service Agency (FSA) does provide financing for agriculture and will check to see what's available.

Groundwork:

Additional grubbing was done to install additional perimeter fencing and weed mat.

Kilauea Community Ag Center banner was created and installed at the corner of Kilauea Road and Kahili Quarry Road to announce and make the community aware of the project.

Next Steps:

As this Annual Report is being written, 'Aina Ho'okupu O Kilauea (AHOK) was informed that Business Plans and Strategic Planning will not be allowed as part of the State Grant-In-Aid award. Originally the GIA application outlined \$90,000 for the Business Plan/Strategic Planning process and \$30,000. According to the State Agribusiness Development Corporation (ADC) who

the State Legislature awarded the GIA grant to oversee the process with AHOK, the entire \$120,000 will need to be used for infrastructure improvements.

AHOK will submit invoices for the infrastructure work already completed to ADC, instead of the County, and utilize the County funds to start the business plan/strategic plan process.



MAHALO!

| KILAUEA COMMUNITY AG CENTER AINA HO'OKUPU O KILAUEA - MALAMA KAUA'I PROJECT TIMELINE | PHASE 1 | | | | PHASE 2 | | | | PHASE 3 | | | | PHASE 4 | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|
| | Mar-14 | Jun-14 | Jul-14 | Dec-14 | Jan-15 | Jun-15 | Jul-15 | Dec-15 | Jan-16 | Jun-16 | Jul-16 | Dec-16 | Jan-17 | Jun-17 | Jul-17 | Dec-17 | |
| | FY 2014 | FY 2014 | FY 2015 | FY 2015 | FY 2015 | FY 2015 | FY 2015 | FY 2016 | FY 2016 | FY 2016 | FY 2017 | FY 2017 | FY 2017 | FY 2017 | FY 2018 | FY 2018 | |
| 3rd Qtr | | 4th Qtr | | 1st Qtr | | 2nd Qtr | | 3rd Qtr | | 4th Qtr | | 1st Qtr | | 2nd Qtr | | | |
| Description | | | | | | | | | | | | | | | | | |
| Hire Executive Director / Project Manager | | Done | | | | | | | | | | | | | | | |
| Purchase Insurance | | Done | | | | | | | | | | | | | | | |
| Quarry Road Residents Outreach | | Done | | | | | | | | | | | | | | | |
| PHASE 1 | | | | | | | | | | | | | | | | | |
| Complete Organizational / Governance Plan | | | | | | | | | | | | | | | | | |
| 1-Articles of Incorporation | | | | | | | | | | | | | | | | | |
| 2-Bylaws | | | | | | | | | | | | | | | | | |
| Complete Ag Park Site-Infrastructure Plan Phases | | | | | | | | | | | | | | | | | |
| Water Meters Application | | | | | | | | | | | | | | | | | |
| Survey Ag Park perimeter boundaries | | | | | | | | | | | | | | | | | |
| Obtain Permits - Federal NRCS Conservation Plan | | | | | | | | | | | | | | | | | |
| Obtain Permits - County Grubbing & Grading Permit | | | | | | | | | | | | | | | | | |
| Start Site Clearing for Phase I | | | | | | | | | | | | | | | | | |
| Fencing | | | | | | | | | | | | | | | | | |
| Abandoned Vehicle Removal | | | | | | | | | | | | | | | | | |
| Windbreak Berms | | | | | | | | | | | | | | | | | |
| Obtain Permits - State Dept. of Health Community Noise Control | | | | | | | | | | | | | | | | | |
| Obtain Permits - State Dept. of Health NPDES | | | | | | | | | | | | | | | | | |
| Ingress / Egress - Kilauea Road | | | | | | | | | | | | | | | | | |
| Complete Strategic / Business Plan | | | | | | | | | | | | | | | | | |
| Complete Financial Plan | | | | | | | | | | | | | | | | | |
| 1-Complete Site Development Costs | | | | | | | | | | | | | | | | | |
| 2-Complete Operations Plan & Budget | | | | | | | | | | | | | | | | | |
| 3-Complete CIP Plan & Budget | | | | | | | | | | | | | | | | | |
| Water Meters Installation | | | | | | | | | | | | | | | | | |
| Obtain Permits - County Use Permit | | | | | | | | | | | | | | | | | |
| Obtain Permits - County SMA Permit | | | | | | | | | | | | | | | | | |
| Obtain Permits - County Ministerial (Building, Electrical, etc.) | | | | | | | | | | | | | | | | | |
| PHASE 2 | | | | | | | | | | | | | | | | | |
| Survey entire Ag Center & create individual lots | | | | | | | | | | | | | | | | | |
| Site Cleaning (Grubbing & Grading) Phase 2 - 10 acres | | | | | | | | | | | | | | | | | |
| Site Clearing (Grubbing & Grading) Office Trailer | | | | | | | | | | | | | | | | | |
| Community Gardens Development - 1.5 acres | | | | | | | | | | | | | | | | | |
| Ag Lots Development (Incubator Lots) - 6.0 acres | | | | | | | | | | | | | | | | | |
| Sunshine Market Site - 2.5 acres | | | | | | | | | | | | | | | | | |
| Portable Toilets / Restrooms | | | | | | | | | | | | | | | | | |
| Fuel | | | | | | | | | | | | | | | | | |
| Office Trailer purchase | | | | | | | | | | | | | | | | | |
| Office Trailer utilities (elec. & water) | | | | | | | | | | | | | | | | | |
| Ingress / Egress - Kahili Quarry Road | | | | | | | | | | | | | | | | | |
| Interior Roads & Infrastructure | | | | | | | | | | | | | | | | | |
| Waterline / Irrigation System | | | | | | | | | | | | | | | | | |
| Windbreak Berms | | | | | | | | | | | | | | | | | |

KILAUEA COMMUNITY AG CENTER
 AINA HO'OKUPU O KILAUEA - MALAMA KAUAI'
 BUDGET

| Description | County 2015 | AHOK 2015 | County 2016 | AHOK 2016 | County 2017 | AHOK 2017 | County 2018 | AHOK 2018 | County TOTAL | AHOK TOTAL |
|--|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|--------------|------------|
| REVENUE | | | | | | | | | | |
| Operations Income | | | | | | | | | | |
| County of Kauai Grants | | | | | | | | | | |
| State of Hawaii Grants (Plans) | 100,000 | 90,000 | 50,000 | | | | | | 150,000 | 90,000 |
| State of Hawaii Grants (Land Aquisition) | | | | | | | | | | |
| State of Hawaii Grants (Design) | | | | | | | | | | |
| State of Hawaii Grants (Construction) | | | | | | | | | | |
| State of Hawaii Grants (Equipment) | | | | | | | | | | |
| Federal Grants | | | | | | | | | | |
| Fundraising | | | | | | | | | | |
| Donations | | | | | | | | | | |
| TOTAL REVENUE | 100,000 | 120,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 120,000 |
| EXPENSES | | | | | | | | | | |
| SET UP | | | | | | | | | | |
| Executive Director - Grant Administrator | 10,000 | | | | | | | | 10,000 | |
| Insurance | 1,500 | | | | | | | | 1,500 | |
| | 11,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,500 | 0 |
| PHASE 1 | | | | | | | | | | |
| Legal Expense - Governing Documents | | | | | | | | | | |
| 1-Articles of Incorporation | | | | | | | | | | |
| 2-Bylaws | | | | | | | | | | |
| Permits - Federal USDA-NRCS Conservation Plan | | | | | | | | | | |
| Permits - County Grubbing & Grading | | | | | | | | | | |
| Site Clearing for survey, access road, perimeter fencing | | | | | | | | | | |
| Fuel | 1,500 | | | | | | | | 1,500 | |
| Survey Ag Park Perimeter Boundaries | 3,000 | | | | | | | | 3,000 | |
| Fencing | 13,000 | | | | | | | | 13,000 | |
| Abandoned Vehicle Removal | 6,000 | | | | | | | | 6,000 | |
| Windbreak Berms (Kilauea Road) | | | 50,000 | | | | | | | |
| Obtain Permits - State Dept. of Health Community Noise Control | | | | | | | | | | |
| Obtain Permits - State Dept. of Health NPDES | | | | | | | | | | |
| Ingress / Egress - Kilauea Road | | | | | | | | | | |
| Complete Strategic / Business Plan | | | | | | | | | | |
| Complete Financial Plan | | | | | | | | | | |
| 1-Complete Site Development Costs | | | | 90,000 | | | | | | |
| 2-Complete Operations Plan & Budget | | | | | | | | | | |
| 3-Complete CIP Plan & Budget | | | | | | | | | | |
| Water Meters Installation | | | | | | | | | | |
| Lot A (5) 5/8" FRC Charge \$4,600 each | | | | | | | | | | |
| Lot A (5) 5/8" Meter Charge \$200 each | | | | | | | | | | |
| Engineering & Site Work | | | | | | | | | | |
| Obtain Permits - County Use Permit | | | | | | | | | | |
| Obtain Permits - County SMA Permit | | | | | | | | | | |
| Obtain Permits - County Ministerial (Building, Electrical, etc.) Permits | | | | | | | | | | |
| TOTAL PHASE 1 | 23,500 | 0 | 85,000 | 90,000 | 0 | 0 | 0 | 0 | 108,500 | 90,000 |

| PHASE 2 | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|
| Survey entire Ag Center & create individual farm lots | | | | | | | | | |
| Site Clearing (Grubbing & Grading) Phase 2 - 10 acres | | | | | | | | | |
| Site Clearing (Grubbing & Grading) Office Trailer | | | | | | | | | |
| Community Gardens Development - 1.5 acres | | | | | | | | | |
| Ag Lots Development (Incubator Lots) - 6.0 acres | | | | | | | | | |
| Sunshine Market Site - 2.5 acres | | | | | | | | | |
| Portable Toilets / Restrooms | | | | | | | | | |
| Fuel | | | | | | | | | |
| Office Trailer purchase | | | | | | | | | |
| Office Trailer utilities (elec. & water) | | | | | | | | | |
| Ingress / Egress - Kahili Quarry Road | | | | | | | | | |
| Interior Roads & Infrastructure | | | | | | | | | |
| Waterline / Irrigation System | | | | | | | | | |
| Windbreak Berms | | | | | | | | | |
| Tractor & attachments | | | | | | | | | |
| Energy Farm | | | | | | | | | |
| TOTAL PHASE 3 | | | | | | | | | |
| TOTAL EXPENSE | | | | | | | | | |
| TOTAL NET PROFIT / (LOSS) | | | | | | | | | |