Function/Sub-Function

The projects listed in the out years represent department requests and should not be considered authorized and approved.

Six-Year CIP and Budget FY 2004 - 2009

ELECTRONIC WORK FLOW SYSTEMS

Project No.: 1998601
Priority No.: 001
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: INFORMATION TECHNOLOGY

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Plan, develop, design, and begin implementation of computerized systems to decrease the manual transfer of paper within the city by providing electronic work flow systems. In order to accomplish this task, forms on paper will be created, accessed, processed, and stored electronically. The utilization of electronic forms and documents as part of the normal work processes is referred to as 'electronic work flow'. The 'paperless' systems will provide electronic forms to be reviewed, copied, and 'initialed' throughout the city and then filed electronically. Data (such as budget, accounting, purchasing, land informatio, dmv, permits, gis, licenses, etc.) From each department will be available to other departments and the public(if applicable). The 'paperless environment system" will require replacement of incompatible personal computers, installation costs, upgraded software, new software, training, improved network infrastructure, backup servers, and asset management software.

Justification: A 'paperless environment' would streamline work processes, increase worker productivity, reduce paper usage and reduce paper storage. Studies have indicated a 1000 percent productivity increase when such a system is in place as well as decrease in paper costs by 70 to 80%. Studies also indicate that space required for file cabinets and access areas currently require one fourth of the space requirements for an organization. Forms created, processed, and tracked electronically can reduce processing time by at least 95 percent. The use of 'electronic work flow' provides the potential for major increases in work efficiency and effectiveness. The city will see immediate and growing benefits as departments incorporate the technology into their operations. Full implementation will be over a period of 3 years.

Use of Funds: Acquire network infrastructure to accommodate workflow, technology hardware and other related costs (training, etc.).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	39	285	0	0	0	0	0	0	0	0
EQUIP	GI	5,939	1,870	1,316	0	0	0	0	0	1316	0
OTHER	GI	380	100	40	0	0	0	0	0	40	0
PLAN	GI	92	0	0	0	0	0	0	0	0	0
TOTAL		6,450	2,255	1,356	0	0	0	0	0	1356	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

INFORMATION TECHNOLOGY
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,450	2,255	1,356	0	0	0	0	0	1,356	0
FUND SOURCE TOTAL		6,450	2,255	1,356	0	0	0	0	0	1,356	0
Phase Total											
PLAN		92	0	0	0	0	0	0	0	0	0
DGN		39	285	0	0	0	0	0	0	0	0
EQUIP		5,939	1,870	1,316	0	0	0	0	0	1,316	0
OTHER		380	100	40	0	0	0	0	0	40	0
DEPARTMENT TOTAL		6,450	2,255	1,356	0	0	0	0	0	1,356	0

Six-Year CIP and Budget FY 2004 - 2009

COMPUTER ASSISTED MASS APPRAISAL SYSTEM

Project No.: 1998603
Priority No.: 003
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: BUDGET & FISCAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design, purchase and install an automated client server system that will manage all real property information and

Justification: The automated system will allow the real property assessment division to (1) streamline its operations, (2) stabilize revenues raised from real property tax, (3) reduce the number of appeals, and (4) reduce operating expenses. In addition, the new system will provide the option for either annual or multi-year general reappraisal cycle of real property.

Use of Funds: Acquire system enhancement modules to facilitate web-based operations.

dollars in thousands

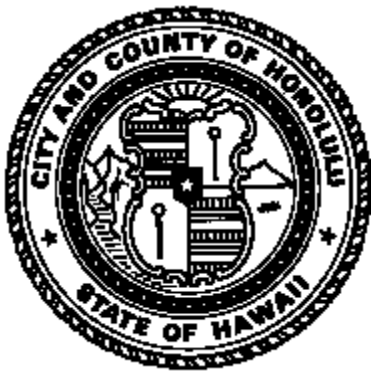
Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	1,335	0	0	0	0	0	0	0	0	0
EQUIP	GI	394	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	600	0	0	0	0	0	600	0
TOTAL		1,730	0	600	0	0	0	0	0	600	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0798	1202
EQUIP	0798	1202
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2004 - 2009

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM

Project No.: 2002750
Priority No.: 001
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: BUDGET & FISCAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Replace the legacy mainframe-based financial accounting and human resources systems with a system using current technology. Systems to be reviewed for replacement may include general ledger, accounts receivable, accounts payable, cash management, budget, purchasing, asset management, payroll and human resources.

Justification: The current financial accounting system (CIFIS) is over 20 years old and is in need of replacement. CIFIS is not integrated to take advantage of desktop applications such as Excel or Access and is limited in its ability to provide the City with more information or efficiencies. Additionally, new GASB 34 reporting standards requires a dramatic change in the city's financial reporting and data gathering processes.

The City's payroll and human resources system is over 10 years old and is also targeted for replacement. The new system will provide for human resource functions that are not currently being provided and will also be integrated with the new accounting system.

In lieu of expending funds on outmoded systems, funds would be better utilized by investing in an integrated accounting

Use of Funds: Design a new computerized financial/fixed asset resource and payroll management program, provide equipment to include three servers (development, testing and production), and computers for the BFS Accounting Division and the Department of Human Resources, and provide system implementation management services.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,404	1,500	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	500	250	0	0	0	0	750	0
OTHER	GI	0	0	5,250	4250	0	0	0	0	9500	0
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		1,604	1,500	5,750	4500	0	0	0	0	10250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1102	1203
DGN	0103	1203
CONST	0104	1205
EQUIP	0404	0804
OTHER	1203	1205

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	140
Curr Exp & Equip	50
Maint Cost	100
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

PROCUREMENT OF MAJOR EQUIPMENT

Project No.: 1998602
Priority No.: 002
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: BUDGET & FISCAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Purchase of major equipment for agencies or departments to operate effectively and to provide essential public services. The equipment may include trucks, vehicles, heavy equipment and computer hard ware and software needed to improve the delivery of services. $10,000 for sound meters (NB 8) for HPD.

Justification: In order for the department to provide the services they are charged to do, the purchase of major equipment for staff to provide services is needed. These purchases have been deferred and further delays may significantly impact the ability of the department to provide services to the public.

Use of Funds: Purchase of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner and include purchases such as sound meters (NB 8) for HPD.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	GI	36,478	10,838	10,839	12000	12000	12000	12000	0	58839	0
EQUIP	HI	1,537	0	0	0	0	0	0	0	0	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0
EQUIP	WB	1,220	4,162	4,161	0	0	0	0	0	4161	0
TOTAL		39,460	15,000	15,000	12000	12000	12000	12000	0	63000	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0703	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2004 - 2009

PROJECT ADJUSTMENTS ACCOUNT

Project No.:	1979110	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	004	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	BUDGET & FISCAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Funds from this account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the city's estimate for land acquisition, planning, design, construction, inspection, relocation and equipment for projects included in the capital improvements program and budget.

Justification: Justification--to provide the necessary funds needed to expeditiously initiate and complete the programmed projects.

Use of Funds: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other, equipment, and relocation for projects included in the capital program and budget.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
INSP	PP	0	0	0	0	0	0	0	0	0	0
OTHER	BK	0	1	1	0	0	0	0	0	1	0
OTHER	CD	0	1	1	0	0	0	0	0	1	0
OTHER	FG	0	1	1	0	0	0	0	0	1	0
OTHER	GI	0	1	1	0	0	0	0	0	1	0
OTHER	HI	0	1	1	0	0	0	0	0	1	0
OTHER	PP	0	1	1	0	0	0	0	0	1	0
OTHER	SR	0	1	1	0	0	0	0	0	1	0
OTHER	SW	0	1	1	0	0	0	0	0	1	0
OTHER	WB	0	1	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		0	9	8	0	0	0	0	0	8	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
INSP		
OTHER	0701	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

REAL PROPERTY TAX BILLING AND COLLECTION SYSTEM

Project No.: 2000750
Priority No.: 005
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: BUDGET & FISCAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Purchase and install a computerized real property billing and collection system.

Justification: The computerized system will allow the treasury division of the department of budget and fiscal to prepare bills and reports at the property site and not depend on the mainframe computer. The new system should be fully integrated to bill

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	GI	1,763	0	0	0	0	0	0	0	0	0
TOTAL		1,763	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0700	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUDGET & FISCAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	41,574	12,339	17,190	16,500	12,000	12,000	12,000	0	69,690	0
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	1,220	4,163	4,161	0	0	0	0	0	4,161	0
	BK	0	1	1	0	0	0	0	0	1	0
	SW	225	1	1	0	0	0	0	0	1	0
	PP	0	1	1	0	0	0	0	0	1	0
	FG	0	1	1	0	0	0	0	0	1	0
	CD	0	1	1	0	0	0	0	0	1	0
FUND SOURCE TOTAL		44,556	16,509	21,358	16,500	12,000	12,000	12,000	0	73,858	0
Phase Total											
PLAN		200	0	0	0	0	0	0	0	0	0
DGN		2,739	1,500	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		41,617	15,000	15,500	12,250	12,000	12,000	12,000	0	63,750	0
OTHER		0	9	5,858	4,250	0	0	0	0	10,108	0
DEPARTMENT TOTAL		44,556	16,509	21,358	16,500	12,000	12,000	12,000	0	73,858	0

Six-Year CIP and Budget FY 2004 - 2009

AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

Project No.: 1999600
Priority No.: 001
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: To expand the current automation project to allow inter-departmental approval and tracking of development projects. To allow all city agencies, including city council, access to information on current permit applictions, and to retrieve permit histories for individual properties or projects. Use internet technologies to allow public access to information on the

Justification: The funding of the project would allow for the construction of an information infrastructure which would consist of an integrated data base of permit and land related records that would be easily accessed by both governmental agencies and the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	2,315	1,125	0	1305	1760	1760	1760	1760	8345	1760
EQUIP	GI	501	0	0	0	0	0	0	0	0	135
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,816	1,125	0	1305	1760	1760	1760	1760	8345	1895

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1205
DGN		
EQUIP	0704	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CHINATOWN REVITALIZATION

Project No.:	2001808	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	002	Program:	Staff Agencies	Nbrd Board:	13
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

Description: Conduct a study to identify distressed properties desirable for revitalization in chinatown.

Justification: Identification of distressed properties in chinatown will allow community to be pro-active in redevelopment of area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COASTAL EROSION MAPPING PROJECT

Project No.:	2003241	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Comprehensive study of Oahu's shoreline. The amount of monies e
encumbered or expended by the City shall not exceed the amount allotted for this project by the State of Hawaii or Federal Government.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	380	0	0	0	0	0	0	0	0
TOTAL		0	380	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COMMUNITY PLANNING INITIATIVES

Project No.: 2000118
Priority No.: 000
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Development of a community-based master plan to guide long-term improvements.
Justification: As an alternative to having the city initiate additional planning studies,the more motivated communities can request funds

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1200	0602

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GEOGRAPHIC INFORMATION SYSTEM

Project No.: 1998605
Priority No.: 002
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Purchase or modify software package(s) to layer geotechnical data and maps on the Geographical Imformation System.

Justification: Justification - the gis system provides base map information that is used by all city agencies for various projects and programs. The information may be used for project planning, development scenarios, growth projections and a base for real property information gathering.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	717	1,062	0	575	480	480	480	480	2495	480
EQUIP	GI	99	0	0	0	150	0	0	150	300	150
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		816	1,062	0	575	630	480	480	630	2795	630

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALEIWA ECONOMIC REVITALIZATION PLAN

Project No.:	1999031	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	27
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: FY 2003 (NB27)-Additional funding for planning for the future development of Haleiwa Town to improve the economic

Justification: Safety: remove pedestrians off of Kamehameha Hwy. Spur economy: revitalize town streetscape to encourage visitors and residents to park and use Haleiwa's amenities. Re-establish Haleiwa as the gathering place for North Shore residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	149	80	0	0	0	0	0	0	0	0
TOTAL		149	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0101	1002

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI PALAMA COMMUNITY PLANNING

Project No.:	2001806	Function:	GENERAL GOVERNMENT	Council:	07
Priority No.:	004	Program:	Staff Agencies	Nbrd Board:	14
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	6
				Other:	

Description: Prepare livable community plan for kalihi palama area.
Justification: To aid planning and design for kalihi palama area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALUNAWAIKAALA WATERSHED INITIATIVE, PUPUKEA

Project No.:	2001809	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	004	Program:	Staff Agencies	Nbrd Board:	27
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Address water quantity and quality problems by providing planning services to entire kaluawaikaala watershed. Develop community-interagency partnership that focuses on financial and technical resources. Develop and dessiminate appropriate technology (best management practices) and information to watershed landowners/users and financial incentives for bmp installation.

Justification: Address watershed analysis and planning.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0102	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMANELE MASTER PLAN

Project No.:	2002834	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	07
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: FY 2003 (VG10)-Kamanele Gateway Master Plan-Plan for land use, park improvements, parking, traffic signals, street lighting, public facilities, and the undergrounding of utility facilities for the area bounded by Maile Way, Oahu Avenue, Alaula Way, Parker Place, and the Mid-Pacific Institute property line.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	50	100	0	0	0	0	0	0	0	0
TOTAL		50	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE TOWN PLAN

Project No.: 1997823
Priority No.: 000
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: 03
Nbrd Board: 30
Senate: --
House: --
Vision Team: 7
Other:

Description: Explore planning, design and economic development strategies for kaneohe town. Image development and marketing strategies, establish links betwwen town center and coastline of kaneohe bay. Planning products to include: traffic analysis; kaneohe bay access plan; undergrounding of utilities, and town center plan. Design products to include: town center design guidelines, and 2-3 demo. Project proposals with concept. Design solutions. Economic/community image development products to include: market/community image analysis; marketing/promotional strategies, and 2-3 demo. Project proposals.

Justification: To promote a sense of community that works to develop town spirit, pride, sense of place. To support existing and foster new small businesses that serve the community and provide employment opportunities. To enhance and preserve the beauty of kaneohe/kahaluu. To enhance mobility of kaneohe's residents within the town with less reliance on automobiles. To identify, protect, and enhance the interpretation of our historic and cultural sites and resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	120	0	0	0	0	0	0	0	0	0
TOTAL		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOREAN CULTURAL AND COMMUNITY CENTER

Project No.: 2001811
Priority No.: 000
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Prvide for a cultural community center.
Justification: City needs cultural community centers for diverse island communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	125	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LIVABLE COMMUNITIES MASTER PLAN

Project No.:	2000057	Function:	GENERAL GOVERNMENT	Council:	08
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	21
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: Prepare livable communities plan for infrastructure improvements in the aiea/pearl city. The proposed project could include a regional transportation/transit concepts; roadway enhancements; neighborhood enhancements; and pedestrian and bicycle way improvements.

Justification: The livable communities is consistent with the themes of the city's development plan revision efforts. The plan and its recommended infrastructure improvements will increase social, recreational/entertainment, and economic activities and functions within these communities; result in a lessening of an auto-dominated orientation; improve traffic-congested,

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	79	0	0	0	0	0	0	0	0	0
TOTAL		79	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1000	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANOA/PALOLO CONFLUENCE MASTER PLAN

Project No.:	2003261	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	05
TMK:		Department:	PLANNING AND PERMITTING	Senate:	10
				House:	21
				Vision Team:	17
				Other:	

Description: Conduct study to review the City's land use-related permits with the objective of identifying and eliminating excessive, redundant, and non-health and safety related permits.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MCCULLY-MOILIILI NEIGHBORHOOD MASTER PLAN

Project No.:	2001807	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	005	Program:	Staff Agencies	Nbrd Board:	08
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: Develop commnity master plan inventory.

Justification: Community master plan inventory to assist community vision team to make the most effective use of capital investment funds.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	120	0	0	0	0	0	0	0	0	0
TOTAL		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NORTH SHORE PUBLIC FACILITES AND ECONOMIC DEVELOPMENT PLAN

Project No.: 2000111
Priority No.: 007
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: 02
Nbrd Board: 27
Senate: --
House: --
Vision Team: --
Other:

Description: Planning study to determine the furture identity of the north shore. Studies will include various government, park facilities and public recycling activities. Site selection study for the creation of community based economic development is included.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	299	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		399	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN DGN OTHER	0201	1001

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PERMIT REDUCTION STUDY

Project No.: 2003244
Priority No.: 000
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Conduct study to review the City's land use-related permits with the objective of identifying and eliminating excessive, redundant, and non-health and safety related permits.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

VISION GROUP PROCESS ENHANCEMENT STUDY

Project No.: 2003245
Priority No.: 000
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: PLANNING AND PERMITTING

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Conduct study review effectiveness of the Vision Group process and develop recommendations to enhance community participation, project planning, and inter-group coordination.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	40	0	0	0	0	0	0	0	0
TOTAL		0	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA AREA REDEVELOPMENT

Project No.:	1995203	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	012	Program:	Staff Agencies	Nbrd Board:	26
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Master plan the development of the center street, which may include but not limited to dwelling units, commercial/office space, public parking, and/or community facilities at the designed site, with the existing wahiawa general hospital playing an integral component of the planning.

Justification: Promote a viable and expanded economy in the center street district.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	404	0	0	0	0	0	0	0	0	0
TOTAL		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1000	0102

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA TOWN MASTER PLAN

Project No.:	2001810	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	27
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: FY 2003 (VG11) Plan, design, and construct selected projects identified in the Waialua Town Master Plan.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	0	0	0	0	0	0	0
PLAN	GI	200	100	0	0	0	0	0	0	0	0
TOTAL		200	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1202	0703
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO BUSINESS PLAN

Project No.:	2003115	Function:	GENERAL GOVERNMENT	Council:	03
Priority No.:	003	Program:	Staff Agencies	Nbrd Board:	32
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: Planning study and site evaluation of properties in Waimanalo which could be rezoned for indusrial use for an indutrial park area.

Justification: Devlop the Waimanalo area into a sustainable community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0103	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

PLANNING AND PERMITTING
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,829	3,437	0	1,880	2,390	2,240	2,240	2,390	11,140	2,525
FUND SOURCE TOTAL		6,829	3,437	0	1,880	2,390	2,240	2,240	2,390	11,140	2,525
Phase Total											
PLAN		2,897	1,100	0	0	0	0	0	0	0	0
DGN		3,332	2,337	0	1,880	2,240	2,240	2,240	2,240	10,840	2,240
CONST		0	0	0	0	0	0	0	0	0	0
EQUIP		600	0	0	0	150	0	0	150	300	285
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		6,829	3,437	0	1,880	2,390	2,240	2,240	2,390	11,140	2,525

Six-Year CIP and Budget FY 2004 - 2009

STAFF AGENCIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	54,853	18,031	18,546	18,380	14,390	14,240	14,240	2,390	82,186	2,525
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	1,220	4,163	4,161	0	0	0	0	0	4,161	0
	BK	0	1	1	0	0	0	0	0	1	0
	SW	225	1	1	0	0	0	0	0	1	0
	PP	0	1	1	0	0	0	0	0	1	0
	FG	0	1	1	0	0	0	0	0	1	0
	CD	0	1	1	0	0	0	0	0	1	0
FUND SOURCE TOTAL		57,835	22,201	22,714	18,380	14,390	14,240	14,240	2,390	86,354	2,525
Phase Total											
PLAN		3,189	1,100	0	0	0	0	0	0	0	0
DGN		6,110	4,122	0	1,880	2,240	2,240	2,240	2,240	10,840	2,240
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		48,156	16,870	16,816	12,250	12,150	12,000	12,000	150	65,366	285
OTHER		380	109	5,898	4,250	0	0	0	0	10,148	0
PROGRAM TOTAL		57,835	22,201	22,714	18,380	14,390	14,240	14,240	2,390	86,354	2,525

Six-Year CIP and Budget FY 2004 - 2009

ADA (AMERICANS WITH DISABILITIES ACT) IMPROVEMENTS TO PUBLIC BUILDINGS

Project No.: 1994009
Priority No.: 002
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design, construct and provide construction inspection for accessibility improvements to city facilities for individuals with disabilities to older City owned facilities.

Justification: The accessibility improvements will allow expended use of city facilities by individuals with disabilities. The

Use of Funds: Design and construction ADA improvements to older CIty owned facilities, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	4,315	0	500	500	500	0	0	0	1500	0
CONST	GI	160	500	0	0	0	0	0	0	0	0
DGN	CD	497	0	50	50	50	0	0	0	150	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	20	20	0	0	0	40	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	10	10	10	0	0	0	30	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	959	0	0	0	0	0	0	0	0	0
PLAN	GI	52	0	0	0	0	0	0	0	0	0
TOTAL		5,983	550	560	580	580	0	0	0	1720	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	1203
CONST	0100	1201
INSP		
EQUIP	0104	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI BOULEVARD PARKING LOT

Project No.: 2003090
Priority No.: 013
TMK: 26024070

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 09
Senate: --
House: --
Vision Team: --
Other:

Description: Acquisition of land for the development of a municipal parking lot to serve the Waikiki area.
Justification: Increase municipal parking resources.

Use of Funds: Acquire land and design a parking lot.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	25	0	0	0	0	0	25	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	1	2,500	0	0	0	0	0	2500	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	1	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	3	2,525	0	0	0	0	0	2525	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0703	1203
PLAN		
DGN	0703	0904
CONST		
INSP		
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

ART IN PUBLIC FACILITIES

Project No.:	1996611	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	015	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Acquire works of art to be displayed in public facilities or areas. FY04 $150,000 based on Fire Headquarters and Museum construction.

Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-3.7 ROH.

Use of Funds: Acquire works of art to be displayed in public facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	1,128	68	150	0	0	0	0	0	150	0
TOTAL		1,128	68	150	0	0	0	0	0	150	0

Estimated Implementation Schedule

	Start Date	Comp Date
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CITY WIDE FIBER OPTIC NETWORK

Project No.: 2000021
Priority No.: 020
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design, construct and provide construction inspection and related equipment to connect city facilities for voice and video teleconferencing, data communication and extension of PBX telephone network.

Justification: Need to interconnect various City facilities for expansion of programs and to eliminate leased telephone data lines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	100	0	5	5	5	5	5	25	0
DGN	GI	100	50	0	5	5	5	5	5	25	0
EQUIP	GI	3,352	600	0	1650	950	630	630	630	4490	0
INSP	GI	349	0	0	5	5	5	5	5	25	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,802	750	0	1665	965	645	645	645	4565	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0797	0600
CONST	1201	1002
INSP		
EQUIP	0702	1203

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	35
Curr Exp & Equip	10
Maint Cost	5
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

CIVIC CENTER IMPROVEMENTS

Project No.: 1996007
Priority No.: 019
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 13
Senate: 18
House: 35
Vision Team: --
Other:

Description: Civic center improvements include but are not limited to city hall, the annex, mission memorial, MRRC, parking garage, grounds, a teleconferencing center, security improvements, HMB renovations, upgrade, repairs and relocation of personnel. Fy2002 cc funded - honolulu hale - renovations. Various renovations would include improvements to the print shop and offices for the Department of Customer Serives.

Justification: Structures in the civic center require improvements to meet code standards. The conference center will consolidate conference room facilities to make eficient use of available space. Implementation of the teleconferencing capability between the honolulu civic center and the kapolei civic center will permit interactive capabilities required by city agencies to better serve the public who are separated by the distance between the two facilities. Water leakage into the parking structure have damaged vehicles as well as stored materials. Due to the many different purposes of visits to the department of human resources, security consideration with respect to work place violence require improvements to office facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,932	300	0	0	0	0	0	0	0	500
DGN	GI	424	30	0	0	0	0	0	0	0	75
EQUIP	GI	82	0	0	0	0	0	0	0	0	50
INSP	GI	0	0	0	0	0	0	0	0	0	20
RELOC	GI	34	50	0	0	0	0	0	0	0	20
TOTAL		4,472	380	0	0	0	0	0	0	0	665

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0501	0901
CONST	0802	0804
INSP		
EQUIP		
RELOC	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	30
Maint Cost	7
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

DATA COMMUNICATIONS MASTER PLAN

Project No.:	2002078	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	018	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Explore feasibility of creating a separate data communications system for the City and County of Honolulu.
Justification: A separate data communications system may be required with the growing needs in voice and data communications.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	1000	1000	1000
DGN	GI	0	100	0	0	0	0	500	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	4000	4000	4000
INSP	GI	0	0	0	0	0	0	0	20	20	20
PLAN	GI	0	100	0	0	0	100	0	0	100	0
TOTAL		0	200	0	0	0	100	500	5020	5620	5020

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DEPARTMENT OF PARKS AND RECREATION CORPORATION YARD, MANANA

Project No.: 1999019
Priority No.: 023
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 21
Senate: 19
House: 36
Vision Team: --
Other:

Description: Construct a permanent maintenance facility for the department of parks and recreation at Manana to replace the temporary facilities there.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	189	0	0	0	0	0	0	8000	8000	0
DGN	GI	20	0	0	0	0	0	330	0	330	0
INSP	GI	0	0	0	0	0	0	0	400	400	0
PLAN	GI	75	0	0	0	0	0	40	0	40	0
TOTAL		284	0	0	0	0	0	370	8400	8770	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0702
DGN	0402	0702
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EARLY EDUCATION CENTER

Project No.: 2002190
Priority No.: 028
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 13
Senate: --
House: --
Vision Team: --
Other:

Description: Construct improvements to the Early Education Center including but not limited to roof repairs, renovations to the classroom restrooms, remodel classroom kitchenettes, construct storage/work area addition to the administrative building, complete replacement of of the wood exterior doors, repainting, installation of rubber safety surface under paly equipment and other miscellaneous repairs.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	88	90	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		88	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST	1202	0303

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ELECTRONIC CONVERSION OF PLANS

Project No.: 2000091
Priority No.: 021
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Develop system to convert plans to electronic format.
Justification: Develop system to convert plans to electronic format which will allow the Department of Design and Construction to remove flat files of plans resulting in the creation of more useable and efficient use of space in the Hnolulu Mnicipal Building
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	461	984	0	0	0	1445	0
EQUIP	GI	0	0	0	0	41	0	0	0	41	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	461	1025	0	0	0	1486	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1200	1205
DGN		
EQUIP	0702	1205
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENERGY CONSERVATION IMPROVEMENTS

Project No.: 1998007
Priority No.: 015
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Plan, design and construct energy conservation improvements at various City facilities for lighting and HVAC retrofit replacement to reduce energy consumption.

Justification: Mechanical and electrical systems at various City facilities are reaching the end of their service lives. These obsolete equipment are in need of replacements with more energy efficient equipment to meet new energy code and to conserve energy by using the latest technologies.

Use of Funds: Plan, design, construct and provide equipment for energy conservation improvements at City owned facilities, such as lighting and HVAC retrofit replacement in Kailua (NB 31).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,764	2,275	450	100	75	0	0	0	625	0
DGN	GI	347	75	15	10	10	0	0	0	35	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	35	10	5	5	0	0	0	20	0
TOTAL		4,111	2,390	475	115	90	0	0	0	680	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	1203
DGN	1203	0804
CONST	1003	0304
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

FUEL STORAGE AND PIPING SYSTEMS REPLACEMENT AND RENOVATION AT VARIOUS

Project No.: 1989006
Priority No.: 004
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Replacement of existing underground steel fuel tanks (UST) with new above ground storage tanks or with new underground double-wall fiberglass storage tanks at various city facilities. Work will also include leak detection devices and spill and overfill prevention systems, and upgrading existing underground storage tanks and fuel dispensing systems to meet EPA and DOH regulations. Monitor fuel spills and perform contamination clean-up. Prepare quarterly reports to be submitted to State Department of Health.

Justification: To comply with Federal Environmental Protection Agency regulations requiring all underground fuel storage tanks and piping be protected against corrosion and equipped with leak detection devices and overfill and spill prevention system. These preventive measures against fuel leaks and hazardous contamination are for the protection of human health and environment. The City is also required to perform periodic testing of fuel spills and/or leaks and prepare reports to the State DOH.

Use of Funds: Design funds for underground fuel storage tanks (UST) replacements at various facilities. Construction funds for contamination clean-up and/or replace existing USTs or the installation of new USTs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	176	0	0	0	0	0	0	0	0	0
CONST	GI	2,555	400	250	200	150	100	100	100	900	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	314	20	20	20	20	20	20	20	120	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,045	420	270	220	170	120	120	120	1020	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1095	1200
CONST	0301	0302
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

HALAWA CORPORATION YARD

Project No.: 1998032
Priority No.: 010
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 20
Senate: 15
House: 33
Vision Team: --
Other:

Description: Construction of a centralized corporation yard for the Department of Facilities Maintenance, and Department of Transporation Services (handivan operations). This project involves the acquisition of an 13 acre (approximately) parcel which is adjacent to the existing Halawa Bus Maintenance Facility, construction of repair facilities, material storage facilities, and related appurtenances. The existing facilities will be renovated. New facilities will be constructed in the Halawa Bus Facility and the adjacent acquired parcel. Soil remediation work at former bus facility.

Justification: To provide site reasonably close to the Honolulu District for automotive equipment services, traffic and electrical maintenance and road divisions. Also to house other maintenance shops like the police, engineering, and handivan and thereby allow potential consolidation of common elements. Major soil contamination has been discovered at the former

Use of Funds: Design, construct and install traffic signal lights on Iwaena Street at the entrance to Halawa Corp Yard lower parking lot, install corporation yard equipment, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	17,987	0	1,000	0	0	0	0	0	1000	0
DGN	GI	2,716	0	100	0	0	0	0	0	100	0
EQUIP	GI	0	0	1,000	0	0	0	0	0	1000	0
INSP	GI	0	0	150	0	0	0	0	0	150	0
LAND	GI	6,500	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		27,203	0	2,250	0	0	0	0	0	2250	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0703	1203
CONST	1203	1204
INSP	0204	1204
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU CORPORATION YARD RELOCATION

Project No.: 2000010
Priority No.: 017
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Construct temporary facility, relocate and purchase temporary offsite trailers for the relocation of the remaining city corporation yard activities still present in the kewalo basin area. Relocate fuel dispensing to the DTS location on Umi Street.

Justification: The first phase of the ward avenue extension project requires the to provide temporary facilities and to relocate the city corporation yard activities out of the kewalo basin area. This will permit the state to proceed with their redevelopment of the area. With the demolition of the current fueling station at Kewalo (Hon Corp Yd.), there will not be a general fueling site for City agencies. The Umi Street parcel was made available thru DTS and can be configured to accomodate all fuel types used by City agencies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	234	250	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	44	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		278	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0103
CONST	0203	1203
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA CORPORATION YARD, TMK 4-2-03, 02

Project No.: 1979075
Priority No.: 025
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 09
House: 18
Vision Team: --
Other:

Description: Demolish the old office building and construct a new office building. Construct a 8 x 150 feet retaining wall. Renovate the existing meeting room. Renovate existing locker room, showers, toilets and wash basins. Install new sanitary sewer line from office building, caretakers cottage, employee's bathroom/shower and connect to existing sewer line. Backfill existing cesspools. Enclose stalls in the parking shed for masonry supplies and equipment. Construct 8 concrete storage bins for material stockpile.

Justification: The existing office building is old, deteriorated and overcrowded, and requires extensive repairs throughout. It is not feasible to renovate nor expand this facility. The retaining wall is required for the protection of the caretaker's cottage. The meeting room is too small and has inadequate ventilation and a poor appearance. The existing locker room, shower, toilets and wash basins are inadequate. New sewer line is needed to eliminate numerous back-ups from filled cesspools. Present stoage areas have inadequate space. There are no bins to keep different types of aggregate material separated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,096	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,136	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1200	0102
CONST	0902	0703
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

KANE'OHE CIVIC CENTER PARKING

Project No.:	1990008	Function:	GENERAL GOVERNMENT	Council:	03
Priority No.:	026	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: FY 2003 (VG7) Continued funding for parking lot; Fy 2000 - construct civic center parking lot for kaneohe district park. Funded: fy 1998 - plan parking lot and related site improvements for area adjacent to soccer field and police station. Prev. Funded: FY 1995 - conduct a feasibility study for parking.

Justification: Improvements to public recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	760	1,000	0	0	0	0	0	0	0	0
DGN	GI	98	50	0	0	0	0	0	0	0	0
TOTAL		858	1,050	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPAHULU COMMUNITY IMPROVEMENTS

Project No.:	2002184	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	031	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct master planned improvements.
Justification: Improve Kapahulu area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	196	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		196	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI CONSOLIDATED CORPORATION YARD

Project No.: 1995006
Priority No.: 014
TMK: 91026004

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate:
House: 40
Vision Team: --
Other:

Description: Plan, design and construct consolidated corporation yard on a 19 acre parcel at Kapolei to serve as the Department of Facilities Maintenance Corporation Yard, Department of Environmental Services maintenance base yard, refuse convenience/recycling center, police evidence storage yard and vehicle storage yard, as provided per UNILATERAL AGREEMENT AND DECLARANT FOR CONDITIONAL ZONING FOR THE KAPOLEI CITY dated February 27, 1990 by THE TRUSTEES UNDER THE WILL AND OF THE ESTATE OF JAMES CAMBELL, DECEASED.

Justification: Provide maintenance and storage facilities to support government services activities for the new City of Kapolei.

Use of Funds: Master plan, design and construct fencing improvements for a consolidated corporation yard.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	180	0	0	0	0	0	180	0
DGN	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	10	0	0	0	0	0	10	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KEEHI CORPORATION YARD (H-1 SITE)

Project No.:	2000086	Function:	GENERAL GOVERNMENT	Council:	07
Priority No.:	008	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	19
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Contruct office/locker room facility.

Justification: Construction of an office/locker room at Keehi Corporation Yard to accomodate the relocation of the Refuse Division Collection Yard from Kewalo.

Use of Funds: Provide construction funds to complete project.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	WB	1,100	0	100	0	0	0	0	0	100	0
DGN	WB	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		1,100	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

KEWALO CORPORATION YARD

Project No.:	1995512	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	007	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	24
				Vision Team:	--
				Other:	

Description: Project will include the demolition and removal of buildings, concrete slabs, asphalt pavements and if present, hazardous materials. This site will be restored by soil remediation, if required, and grassing. The final buildings are anticipated to be demolished in 2004. Final clearances by DOH will be sought at that time.

Justification: To clear and restore the site in compliance with the State of Hawaii Executive No. 3556. After work is completed the site will be returned to the State of Hawaii.

Use of Funds: Design and construct site remediation improvements to complete the final removal of buildings and hazardous waste. Provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,248	200	200	0	0	0	0	0	200	0
DGN	GI	659	10	20	0	0	0	0	0	20	0
INSP	GI	80	0	0	0	0	0	0	0	0	0
RELOC	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		1,988	220	220	0	0	0	0	0	220	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1299	0402
CONST	1203	0304
INSP		
RELOC	0702	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KUHIO AVENUE MASTER PLAN

Project No.: 2003199
Priority No.: 030
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 09
Senate: --
House: --
Vision Team: --
Other:

Description: Design improvements including sidewalk, landscaping and street furniture.
Justification: Provide street and facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KULANA NANI APARTMENT RENOVATION, TMK: 4-6-31: 15.

Project No.:	1995201	Function:	GENERAL GOVERNMENT	Council:	03
Priority No.:	011	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	47
				Vision Team:	--
				Other:	

Description: Renovate an existing 160-unit, city-owned apartment building in kaneohe. Renovation work in apartment units will include accessibility improvements, painting, asbestos remediation and other improvements. Relocation of tenants to accomplish renovation.

Justification: Maintain the city's inventory of affordable rental housing through the renovation of an existing rental project.

Use of Funds: Design and construct elevator improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	2,000	225	0	0	0	0	0	225	0
DGN	CD	0	150	25	0	0	0	0	0	25	0
DGN	GI	150	0	0	0	0	0	0	0	0	0
INSP	CD	0	50	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
RELOC	CD	0	40	0	0	0	0	0	0	0	0
TOTAL		200	2,240	250	0	0	0	0	0	250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0202	0802
CONST	0802	0403
INSP		
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI MAUKA CIVIC CENTER

Project No.:	2001123	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	032	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	35
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:

Justification: A civic center will serve the communities in the vicinity of mililani.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	0902

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOILIILI REVITALIZATION

Project No.:	2001109	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	033	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Master plan, design and construct improvements in the moilili area reflective of the historical and cultural influence of the pacific rim. Improvements in the moiliili area will contribute to the economic revitalization of this multi-cultural business area.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	110	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		165	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0201	1101
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project No.:	2004073	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	016	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Upgrade, improve and/or retrofit existing lighting systems in public parkihg structures such as Hale Pauahi, Marin tower, Harbor Village, Gateway Plaza, Kukui Plaza to meet IES and parking structure lighting standards.

Justification: Lighting Improvements are necessary to deter vehical break-ins, theft and other unwanted criminal activity in the Downtown area.

Use of Funds: Replace old, damaged and inefficient light fixures with new high intensity discharge fixtures or retrofit existing fluorescent fixtures with more energy efficient lamps and ballasts.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	250	200	0	0	0	0	450	0
DGN	GI	0	0	40	30	0	0	0	0	70	0
TOTAL		0	0	290	230	0	0	0	0	520	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0803	1203
CONST	0304	0304

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Project No.:	2004050	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	001	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: (7) Corporation Yards and (4) Satellite Yards need modification to control site runoff and discharges from equipment to prevent pollution of our drainage and coastal waterways. Vehicle wash down and Corporation Yard runoff is presently not contained in an environmentally acceptable manner.

Justification: NPDES Phase I and Phase II passage by the Federal Government requires control and elimination of discharges originating from Municipal Corporation Yards under penalty of citation and fines.

Use of Funds: Plan and design corporation yard improvements to meet NPDES requirements, and construct required improvements to corporation yards such as Honolulu, Pearl City, Waianae, Waialua, Laie, Kaneohe, Kailua, Wahiawa, Kapaa, Sand Island and Ahui sites.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	50	3500	3500	2500	2000	700	12250	0
DGN	HI	0	0	700	200	200	100	100	75	1375	0
EQUIP	HI	0	0	0	3250	3250	2500	2000	250	11250	0
INSP	HI	0	0	0	250	250	200	150	25	875	0
PLAN	HI	0	0	250	150	150	150	100	50	850	0
TOTAL		0	0	1,000	7350	7350	5450	4350	1100	26600	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

OLD GUARD ESTATE

Project No.: 2003092
Priority No.: 029
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 24
Senate: 21
House: 44
Vision Team: 16
Other:

Description: FY 2003 (VG 16)-Renovate District 4, Lifeguard quarters' office building, conference room, and facility. Improvements to include but not limited to electrical system upgrade, new counterspace, painting, water system improvements, irrigation, and fencing. The facility is also used for vision meetings for the community and is in poor condition.

Justification: Improvements to the facility will benefit the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	250	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
TOTAL		1	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project No.: 1987042
Priority No.: 003
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: To fund urgent unanticipated emergency improvements in City public facilities.
Justification: To provide funds necessary to construct unanticipated or emergency work that often occurs during the course of the year.
Use of Funds: Design and construct urgent unanticipated emergency improvements, provide construction inspection, and replacement of equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	768	0	0	0	0	0	0	0	0	0
CONST	GI	7,469	475	1,000	1000	0	0	0	0	2000	0
DGN	DV	630	0	0	0	0	0	0	0	0	0
DGN	GI	284	33	240	50	0	0	0	0	290	0
EQUIP	GI	64	5	10	10	0	0	0	0	20	0
INSP	GI	0	15	30	20	0	0	0	0	50	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
RELOC	DV	67	0	0	30	0	0	0	0	30	0
RELOC	GI	130	13	0	0	0	0	0	0	0	0
TOTAL		9,413	540	1,280	1110	0	0	0	0	2390	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0701	1001
CONST	0202	0303
INSP	0702	1204
EQUIP		
RELOC	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

RELOCATION OF FIELD TEST LABORATORY

Project No.: 2002193
Priority No.: 024
TMK: 99073027

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 20
Senate: 14
House: 33
Vision Team: --
Other:

Description: Design and construct a pemanent field test laboratory facility at the Halawa Corporation Yard. The field test laboratory previously located at Kakaako Fire Station was temporarily relocated to the Ahuii Street site as an interim move due to the construction of the Fire Headquarters complex.

Justification: A permanent field test laboratory to test construction materials is required as the laboratory site at the old Kakaako Fire Station is scheduled for redevelopment to establish a Fire Headquarters complex.

Use of Funds: Design, construct and install equipment for a field test laboratory, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	90	0	800	0	0	0	0	0	800	0
DGN	GI	92	0	80	0	0	0	0	0	80	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
INSP	GI	0	0	30	0	0	0	0	0	30	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		182	0	920	0	0	0	0	0	920	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1101	1202
CONST	0103	1203
INSP	0103	1203
EQUIP	0103	1203
RELOC	0104	0204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

RELOCATION OF WASTEWATER FIELD SERVICES

Project No.:	1999025	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	999	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Acquire additional land to expand the Halawa Corporation Yard to accomodate the relocation of wastewater field services from the existing corporation yard site at Kewalo. Also to construct the necessary improvements for the relocation of wastewater collection and maintenance divisions to occur.

Justification: Relocation is necessary to continue wastewater collection and maintenance services as the the existing site will be returned to the state for redevelopment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	5,644	0	0	0	0	0	0	0	0	0
DGN	SR	779	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0
TOTAL		6,523	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0300	1201
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TELECOMMUNICATIONS FACILITIES UPGRADE

Project No.:	2002080	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	006	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:

Justification: Provide communication between government agencies to ensure public saftey.

Use of Funds: Plan, design and construct improvements to telecommunication towers which include electrical infrastructure upgrades. Provide construction inspection and equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	2,341	250	850	750	750	750	750	4100	0
DGN	GI	0	480	100	50	50	50	50	50	350	0
EQUIP	GI	1,297	951	10	75	75	75	75	75	385	0
INSP	GI	0	411	10	50	50	50	50	50	260	0
PLAN	GI	0	50	100	50	50	50	50	50	350	0
TOTAL		1,297	4,233	470	1075	975	975	975	975	5445	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	0802
DGN	0702	1102
CONST	0103	0503
INSP	0103	0503
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

TELECOMMUNICATIONS PROJECT

Project No.: 1992052
Priority No.: 005
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: FY 2004 - Complete the upgrade of remaining nine towers(of 18 towers)to increase the operational effciency of the system, enchance communicaton coverage and install security cameras at telecommunications site which is a Homeland Security Initiative.
FY 2003 - Design and install data communication equipment compatible with EDACS communications System using the round top repeater site. The data communication system designated in open sky provides the means of transitioning data wireless communication off of the voice EDACS system and is compatible with the present EDACS system.

Justification: Upgrade will facilitate increased operational efficiency in the communication system by enhancing radio coverage. Upgrade will eliminate the present overloading of the existing system and permit field units to communicate with each other while concurrently providing field data capabilities.

Use of Funds: Upgrade the remaining nine telecommunication towers' microwave systems to increase system capacity around the island; provide security camera feedback from remote sites, provide wireless communication data capacity; and installation of security cameras at telecommunication sites.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	25	25	50	10	10	10	130	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	110	159	25	25	25	25	369	0
EQUIP	GI	19,747	0	2,300	375	4500	100	100	100	7475	0
EQUIP	ST	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	10	10	10	10	10	75	0
PLAN	GI	500	0	50	25	0	0	0	0	75	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
TOTAL		20,247	0	2,510	594	4585	145	145	145	8124	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0699	0601
CONST	0699	0302
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	3
Salary Cost	150
Curr Exp & Equip	50
Maint Cost	750
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA MUNICIPAL PARKING LOT

Project No.:	2000136	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	027	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Fy 2001 - plan a parking facility. FY 2000 - acquire land, design, and construct parking lot.
Justification: Current parking lot as designed does not include lighting. Lighting necessary to operate facility at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	158	0	0	0	0	0	0	0	0	0
DGN	HI	24	0	0	0	0	0	0	0	0	0
LAND	HI	291	0	0	0	0	0	0	0	0	0
TOTAL		473	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	1200	1200
CONST	0402	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WIRELESS COMMUNICATION MASTER PLAN

Project No.: 2001169
Priority No.: 022
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Prepare a wireless communication master plan.
Justification: Increase wireless communication efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	100	0	0	100	0	0	0	0	100	0
TOTAL		100	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WORLD WAR II MEMORIAL

Project No.: 1994019
Priority No.: 999
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities--Additions and Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Search for a location on City property for a permanent memorial to those who lost their lives during World War II, including the estblishment of a commission to set up a competition to set up a competition for the design of the memorial.

Justification: Memorial to those who lost their lives during World War II.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	40	0	0	0	0	0	0	0	0
TOTAL		0	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	78,889	11,541	9,035	5,540	7,810	1,985	2,755	15,305	42,430	5,685
	HI	473	3	3,525	7,350	7,350	5,450	4,350	1,100	29,125	0
	WB	1,100	0	100	0	0	0	0	0	100	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,771	2,240	810	580	580	0	0	0	1,970	0
	DV	1,465	0	0	30	0	0	0	0	30	0
FUND SOURCE TOTAL		94,398	13,784	13,470	13,500	15,740	7,435	7,105	16,405	73,655	5,685
Phase Total											
LAND		6,791	1	2,500	0	0	0	0	0	2,500	0
PLAN		1,986	226	420	330	205	300	190	100	1,545	0
DGN		7,205	1,159	1,535	1,035	1,344	200	1,030	175	5,319	75
CONST		52,040	10,181	5,280	6,380	5,030	3,365	2,865	10,565	33,485	1,500
INSP		429	476	255	345	325	265	215	510	1,915	40
EQUIP		24,587	1,561	3,330	5,380	8,836	3,305	2,805	5,055	28,711	4,050
RELOC		231	113	0	30	0	0	0	0	30	20
ART		1,128	68	150	0	0	0	0	0	150	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		94,398	13,784	13,470	13,500	15,740	7,435	7,105	16,405	73,655	5,685

Six-Year CIP and Budget FY 2004 - 2009

PUBLIC FACILITIES--ADDITIONS AND IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	78,889	11,541	9,035	5,540	7,810	1,985	2,755	15,305	42,430	5,685
	HI	473	3	3,525	7,350	7,350	5,450	4,350	1,100	29,125	0
	WB	1,100	0	100	0	0	0	0	0	100	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,771	2,240	810	580	580	0	0	0	1,970	0
	DV	1,465	0	0	30	0	0	0	0	30	0
FUND SOURCE TOTAL		94,398	13,784	13,470	13,500	15,740	7,435	7,105	16,405	73,655	5,685
Phase Total											
LAND		6,791	1	2,500	0	0	0	0	0	2,500	0
PLAN		1,986	226	420	330	205	300	190	100	1,545	0
DGN		7,205	1,159	1,535	1,035	1,344	200	1,030	175	5,319	75
CONST		52,040	10,181	5,280	6,380	5,030	3,365	2,865	10,565	33,485	1,500
INSP		429	476	255	345	325	265	215	510	1,915	40
EQUIP		24,587	1,561	3,330	5,380	8,836	3,305	2,805	5,055	28,711	4,050
RELOC		231	113	0	30	0	0	0	0	30	20
ART		1,128	68	150	0	0	0	0	0	150	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		94,398	13,784	13,470	13,500	15,740	7,435	7,105	16,405	73,655	5,685

Six-Year CIP and Budget FY 2004 - 2009

LAND EXPENSES

Project No.: 1971153
Priority No.: 001
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities-Improvements--Land Acquisitions
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Funds provided for incidental land expenses such as for unforeseen additional lands and easements, temporary easements, appraisals, relocation assistance, document fees, and other related land expenses involving cip projects and other related land related services, such as appraisals of city-owned properties proposed to be developed

Justification: To enable the capital improvement projects to be completed on schedule when unforeseen land expenses occur and to provide the city government wiht appraisal reports to make policy decisions on city developments and/or land acquisition, and disposition of City owned property.

Use of Funds: Provide funding for miscellaneous land and easement acquistions, and other related land expenses such as appraisals for City-owned land for development purposes, and disposition of City land.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
LAND	GI	2,042	500	200	0	0	0	0	0	200	250
OTHER	GI	0	0	175	0	0	0	0	0	175	0
RELOC	GI	12	0	25	0	0	0	0	0	25	0
TOTAL		2,054	500	400	0	0	0	0	0	400	250

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
RELOC		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	2,054	500	400	0	0	0	0	0	400	250
FUND SOURCE TOTAL		2,054	500	400	0	0	0	0	0	400	250
Phase Total											
LAND		2,042	500	200	0	0	0	0	0	200	250
RELOC		12	0	25	0	0	0	0	0	25	0
OTHER		0	0	175	0	0	0	0	0	175	0
DEPARTMENT TOTAL		2,054	500	400	0	0	0	0	0	400	250

Six-Year CIP and Budget FY 2004 - 2009

PUBLIC FACILITIES-IMPROVEMENTS--LAND ACQUISITIONS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	2,054	500	400	0	0	0	0	0	400	250
FUND SOURCE TOTAL		2,054	500	400	0	0	0	0	0	400	250
Phase Total											
LAND		2,042	500	200	0	0	0	0	0	200	250
RELOC		12	0	25	0	0	0	0	0	25	0
OTHER		0	0	175	0	0	0	0	0	175	0
PROGRAM TOTAL		2,054	500	400	0	0	0	0	0	400	250

Six-Year CIP and Budget FY 2004 - 2009

GENERAL GOVERNMENT
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	1	1	0	0	0	0	0	1	0
	GI	135,796	30,072	27,981	23,920	22,200	16,225	16,995	17,695	125,016	8,460
	HI	2,009	4	3,526	7,350	7,350	5,450	4,350	1,100	29,126	0
	WB	2,320	4,163	4,261	0	0	0	0	0	4,261	0
	BK	0	1	1	0	0	0	0	0	1	0
	SW	225	1	1	0	0	0	0	0	1	0
	PP	0	1	1	0	0	0	0	0	1	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	176	1	1	0	0	0	0	0	1	0
	CD	5,771	2,241	811	580	580	0	0	0	1,971	0
	DV	1,465	0	0	30	0	0	0	0	30	0
FUND SOURCE TOTAL		154,287	36,485	36,584	31,880	30,130	21,675	21,345	18,795	160,409	8,460
Phase Total											
LAND		8,833	501	2,700	0	0	0	0	0	2,700	250
PLAN		5,176	1,326	420	330	205	300	190	100	1,545	0
DGN		13,315	5,281	1,535	2,915	3,584	2,440	3,270	2,415	16,159	2,315
CONST		52,040	10,181	5,280	6,380	5,030	3,365	2,865	10,565	33,485	1,500
INSP		429	476	255	345	325	265	215	510	1,915	40
EQUIP		72,743	18,431	20,146	17,630	20,986	15,305	14,805	5,205	94,077	4,335
RELOC		243	113	25	30	0	0	0	0	55	20
ART		1,128	68	150	0	0	0	0	0	150	0
OTHER		380	109	6,073	4,250	0	0	0	0	10,323	0
FUNCTION TOTAL		154,287	36,485	36,584	31,880	30,130	21,675	21,345	18,795	160,409	8,460

Six-Year CIP and Budget FY 2004 - 2009

EAST HONOLULU POLICE DISTRICT STATION (FORMERLY EAST HONOLULU POLICE STATION)

Project No.:	1989009	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	008	Program:	Police Stations and Buildings	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Construct and provide construction inspection and equipment for a police station in the east Honolulu area, which is represented by police sectors 11,12,13 and 14.

Justification: A station in east Honolulu to serve the area from Makapuu to Manoa is will improve service to the area. The new station would improve the control of opperations and would put personnel and loggistical support in the central area of the district.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	380	5	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	174	5	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		554	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0598	0202
DGN	0598	0302
CONST	0103	1203
INSP		
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	14
Salary Cost	565
Curr Exp & Equip	54
Maint Cost	22
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

ELECTRONIC PARKING METER CONVERSION

Project No.:	1999320	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	007	Program:	Police Stations and Buildings	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Replacement of approximately 5,000 parking meters with mechanical mechanisms to electronic control at various islandwide municipal parking lot locations as well as on-street.
Total meters to be converted: 4,854 Total converted to date 2,692 Estimated number of meters converted per $100,000 is 550.

Justification: Conversion will replace existing parking meters with more vandal-proof meters and are ADA compliant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	HI	299	0	0	100	100	0	0	0	200	1800
TOTAL		299	0	0	100	100	0	0	0	200	1800

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0702	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

KALIHI POLICE STATION EXPANSION

Project No.:	2000063	Function:	PUBLIC SAFETY	Council:	07
Priority No.:	006	Program:	Police Stations and Buildings	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	38
				Vision Team:	--
				Other:	

Description: To expand the existing 13,328 sq.ft. building by 3,992 sq.ft. by constructing over the makai portion of the parking lot to create additional locker room and office space. The expansion would extend above the parking lot, but at the same time retain existing parking spaces and driveway.

Justification: The lockers and locker room space for personnel assigned to this station are inadequate. The locker rooms are not air conditioned. The lack of air circulation makes the locker rooms very stufy and uncomfortable. This excessive moisture promotes the growth of mold and mildew. The weight room is also stuffy but jalousied louvered windows allow enough ventilation to make the space comfortable. There is also insufficient office space in the present station. The conference room is being used as an office space by three separate details. Various storage rooms are being used as office space for unit supervisors. Some of the offices for support units are too small to accomodate the number of personnel assigned to these units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	1100	0	1100	0
DGN	GI	50	0	0	0	0	50	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	50	1100	0	1150	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2004 - 2009

POLICE HEADQUARTERS COMMUNICATIONS CENTER

Project No.: 2002068
Priority No.: 004
TMK: 21042011

Function: PUBLIC SAFETY
Program: Police Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 11
Senate: 13
House: 25
Vision Team: --
Other:

Description: This project is a component of the of Honolulu Police Department's strategic re-engineering plan, which is to utilize technology to enhance law enforcement. This sequence of the strategic re-engineering plan involves the conversion of physical paper based information into electronic files which will be managed/accessed via the digitized computer-aided-dispatch (cad) and record manageent system (rms). Use of the cad/rms requires physical and electronic infrastructure improvements to the communications center. The upgrade and conversion to electronic files will provide more timely access of files by the communications staff. Improvements to support the new cad/rms systems are required to implement the use of technolgy. Police officers will be able access these electronic files via the mobile data computer.

Justification: Improvements to the communication center to support the use of technology to enhance law enforcement is required to allow communicatons staff to utlize electronic files.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	100	0	0	0	100	0
DGN	GI	45	0	0	0	0	0	0	0	0	0
EQUIP	GI	7	0	0	0	500	0	0	0	500	0
INSP	GI	143	0	0	0	10	0	0	0	10	0
TOTAL		195	0	0	0	610	0	0	0	610	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	1202
CONST	0303	1203
INSP		
EQUIP	0303	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project No.:	2004034	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	001	Program:	Police Stations and Buildings	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and renovate about 38,000 square feet of basement space to meet the needs and demands of criminal investigations and for laboratory accreditation. This will enable the forensic laboratory to expand and increase its personnel, equipment and physical plant space.

Justification: To attain and maintain accreditation standards to meet court requirements, and eligibility status for federal grant funding available to only accredited laboratories.

Use of Funds: Plan expansion of crime laboratory.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	2100	3200	2700	0	8000	0
DGN	GI	0	0	0	450	250	150	0	0	850	0
EQUIP	GI	0	0	0	0	50	50	50	0	150	0
INSP	GI	0	0	0	0	105	160	135	0	400	0
PLAN	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		0	0	50	450	2505	3560	2885	0	9450	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0304
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	8
Salary Cost	352
Curr Exp & Equip	250
Maint Cost	150
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

POLICE STATIONS AND BUILDINGS IMPROVEMENTS

Project No.: 2002025
Priority No.: 002
TMK:

Function: PUBLIC SAFETY
Program: Police Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Improvements to police stations and building to comply with Commission on Accreditation for Law Enforcement Agencies (CALEA) requirements: upgrade electrical and plumbing in older police stations and buildings to meet current code requirements, roof reconstruction to prevent further structural damage by water infiltration, and improvements which improve department operations.

Justification: Compliance with the Commission of Accreditation for Law Enforcement Agencies (CALEA) requires that all police stations and facilities meet current building code requirements and standardized operational procedures which include the sight and sound separation of detainees by gender and further by juvenile and adult. Improvements (which halt water infiltration) will prevent further structural damage and mold and mildew growth in the facilities, which may affect

Use of Funds: Plan, design and construct station and facility improvements to include the upgrade of utilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	250	500	500	500	500	500	500	3000	0
DGN	GI	0	25	50	50	50	50	50	50	300	0
EQUIP	GI	0	0	25	25	25	25	25	25	150	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
PLAN	GI	0	25	25	25	25	25	25	25	150	0
TOTAL		0	320	600	600	600	600	600	600	3600	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	1202
CONST	1202	1203
INSP	1202	1203
EQUIP	0903	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

POLICE TRAINING ACADEMY FIRING RANGE, TMK 9-3-02-9 (POR.)

Project No.: 1981052
Priority No.: 003
TMK: 93002009

Function: PUBLIC SAFETY
Program: Police Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 36
Vision Team: --
Other:

Description: Construct an indoor firing range of approximately 32,000 square feet with 20 pistol lanes, five rifle lanes, simulation room, briefing room, repair and reloading area, rangemaster's room, office and storage room. The firearm facility will be used by the police department to train its personnel in the use of firearms and firearms maintenance.

Justification: Presently, firearm training for the police recruits is held at the kokohead firing range while all other training activities are held at the waipahu training center, a distance of nearly 30 miles. This facility is needed to eliminate the time required by the recruits to travel from the waipahu training center to the kokohead firing range and provide a more efficient and cost effective training operation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	1500	0	0	0	0	1500	0
DGN	GI	553	0	0	15	0	0	0	0	15	0
EQUIP	GI	0	0	0	0	300	0	0	0	300	0
INSP	GI	0	50	0	100	0	0	0	0	100	0
PLAN	GI	99	5,900	0	0	0	0	0	0	0	0
TOTAL		652	5,950	0	1615	300	0	0	0	1915	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1201	0403
CONST	0703	0904
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	24
Maint Cost	14
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)

Project No.:	1993040	Function:	PUBLIC SAFETY	Council:	09
Priority No.:	005	Program:	Police Stations and Buildings	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	45
				Vision Team:	--
				Other:	

Description: Phase 2: Design and construct additions to the canine facility to include: showers and restrooms to fulfill OSHA and EEO requirements, a storage area, kennels to house additional dogs and adequate drainage for the kennel area for health and sanitation.
Design and construct an office and training facility for the Bomb Squad and a garage for the bomb truck and trailer.
Renovate the SWAT facility and design and construct a rappel tower and a covered instruction/briefing area.

Justification: The Canine Unit improvements are required to house additional animals and to ensure their health as well as that of the officers' and for maintenance of equipment.
The Bomb Squad facilities will provide a centralized storage, office and training area to service the increasing West Oahu population.
The other improvements are also for adequate space to maintain equipment and provide separate improvements, which are necessary to provide realistic training for officers to maintain proficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	484	0	0	0	1400	0	0	0	1400	0
DGN	GI	140	0	0	150	0	0	0	0	150	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	21	0	0	0	21	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		624	0	0	150	1421	0	0	0	1571	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

SPEED MONITOR TRAILERS

Project No.: 2003049
Priority No.: 009
TMK: 43056008

Function: PUBLIC SAFETY
Program: Police Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Acquire speed monitor trailers to facilitate public speed awareness. FY 2003 (NB35) Plan, design and construct speed limit signs using duppler radar technology to reduce speeding incidents.

Justification: Public speed awareness.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	25	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP	0702	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	2,075	6,320	650	2,815	5,436	4,210	4,585	600	18,296	0
	HI	299	0	0	100	100	0	0	0	200	1,800
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		2,374	6,320	650	2,915	5,536	4,210	4,585	600	18,496	1,800
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		273	5,930	75	25	25	25	25	25	200	0
DGN		1,168	30	50	665	300	250	50	50	1,365	0
CONST		484	255	500	2,000	4,100	3,700	4,300	500	15,100	0
INSP		143	75	0	100	136	160	135	0	531	0
EQUIP		306	30	25	125	975	75	75	25	1,300	1,800
RELOC		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		2,374	6,320	650	2,915	5,536	4,210	4,585	600	18,496	1,800

Six-Year CIP and Budget FY 2004 - 2009

POLICE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	2,075	6,320	650	2,815	5,436	4,210	4,585	600	18,296	0
	HI	299	0	0	100	100	0	0	0	200	1,800
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		2,374	6,320	650	2,915	5,536	4,210	4,585	600	18,496	1,800
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		273	5,930	75	25	25	25	25	25	200	0
DGN		1,168	30	50	665	300	250	50	50	1,365	0
CONST		484	255	500	2,000	4,100	3,700	4,300	500	15,100	0
INSP		143	75	0	100	136	160	135	0	531	0
EQUIP		306	30	25	125	975	75	75	25	1,300	1,800
RELOC		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		2,374	6,320	650	2,915	5,536	4,210	4,585	600	18,496	1,800

Six-Year CIP and Budget FY 2004 - 2009

EWA BEACH FIRE STATION RELOCATION, TMK 9-1-12-5

Project No.:	1976166	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	008	Program:	Fire Stations and Buildings	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Construct a replacement fire station to house an engine company on a one acre parcel that has been secured from developer Haseko, Inc.

Justification: Relocating the fire station to a more central location to provide better fire coverage to existing and proposed new areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	2000
DGN	GI	0	0	0	0	0	0	0	0	0	200
EQUIP	GI	0	0	0	0	0	0	0	0	0	40
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	50	50	0
TOTAL		0	0	0	0	0	0	0	50	50	2240

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	0603
DGN	0703	0604
CONST		
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9 TMK 2-1-31-18

Project No.: 1990002
Priority No.: 005
TMK:

Function: PUBLIC SAFETY
Program: Fire Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 13
Senate: 18
House: 35
Vision Team: --
Other:

Description: Redevelopment of the historic Kakaako Fire station site to establish a permanent headquarters for the Honolulu Fire Department, museum and the renovation of the staffed Kakaako fire station. Construction to include the headquarters, the restoration of the historic Kakaako fire station as a fire department educational museum; and renovation of the existing Kakaako fire station (station 9) to include fiber optic access, state of the art communications and telephone system. Off site infrastructure improvements such as relocating transformers, undergrounding Quinn Lane power, water and sewer lines.

Justification: The present headquarters is located near the airport in rented office space away from the city emergency operations center and other city agencies. Staffed Kakaako Fire Station requires renovation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	14,085	0	0	0	0	0	0	0	0	4300
DGN	GI	1,510	0	0	0	0	0	0	0	0	250
EQUIP	GI	0	0	0	500	0	0	0	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	2300
PLAN	GI	799	0	0	0	0	0	0	0	0	50
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		16,394	0	0	500	0	0	0	0	500	6900

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		
RELOC		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	133
Maint Cost	28
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

FIRE STATION BUILDING IMPROVEMENTS

Project No.: 1998021
Priority No.: 001
TMK:

Function: PUBLIC SAFETY
Program: Fire Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Renovate existing fire facilities to bring to current day standards and company assignments. Upgrade deteriorated mechanical, electrical and plumbing systems, construct ADA accessibility features, roof reconstruction, upgrade for decontamination area(s) for Palolo, Waipahu, Makiki, Waiane, Pawaa, Kalihi-Kai, Manoa and Nanakuli Fire Stations.

Justification: To ensure the continued operations of older fire stations require improvements to upgrade existing mechanical, electrical and plumbing systems, ADA accessibility features, roof reconstruction to prevent water infiltratiion and structural damage and reconstruction of decontamination areas to meet code requirements.

Use of Funds: Design, reconstruct fire station improvements which include the upgrade of mechanical, electrical and plumbing systems, reconstruction of roofs, structural and ADA improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	2,423	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	425	375	375	375	375	0	0	0	1125	0
DGN	GI	189	25	25	25	25	0	0	0	75	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,036	400	400	400	400	0	0	0	1200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

FIRE TRAINING CENTER

Project No.: 2003029
Priority No.: 003
TMK:

Function: PUBLIC SAFETY
Program: Fire Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board:
Senate:
House:
Vision Team: --
Other:

Description: Site selection, master plan and design an fire training center.

Justification: The Charles H. Thurston Training Center is situated on 5.16 acres of land leased from the U.S. Navy in 1979. The term of the lease agreement is 25 years for a $1.00 per year, and will expire on July 31, 2004; the City has formally requested an extension to the lease from Navy.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	5000	5000	0
DGN	GI	0	51	0	0	0	500	0	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	50	50	0
INSP	GI	0	0	0	0	0	0	0	50	50	0
LAND	GI	0	1	0	0	2000	0	0	0	2000	0
PLAN	GI	0	51	0	0	200	0	0	0	200	0
RELOC	GI	0	0	0	0	50	0	0	0	50	0
TOTAL		0	103	0	0	2250	500	0	5100	7850	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

HAUULA FIRE STATION RELOCATION

Project No.: 2000068
Priority No.: 004
TMK:

Function: PUBLIC SAFETY
Program: Fire Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 28
Senate: 23
House: 46
Vision Team: --
Other:

Description: Replace the existing two bay fire station facility with new two bay facility. The new facility will be relocated out of the floodway. The replacement fire station will not increase the capacity nor change the function or service area of the existing fire station. Land acquisition will be required to relocate fire station out of the floodway. Offsite infrastructure will be necessary for communications, sewer and roadway improvements.

Justification: The present station is 34-years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade the station to meet current code requirements will exceed the cost to demolish, plan, design and construct a replacement fire station. The existing station is extremely deteriorated due to its close proximity to the ocean. A new facility located outside the floodway will provide for continued and uninterrupted emergency response services to the community and will bring the station into compliance with current requirements addressing mechanical, electrical, ADA standards, provide accommodations for female fire fighters, and offer the residents a safe refuge during disasters.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	2000	0	0	0	2000	0
DGN	CD	0	0	0	25	0	0	0	0	25	0
DGN	GI	174	1	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	50	0	0	50	0
INSP	CD	0	0	0	0	20	0	0	0	20	0
LAND	CD	0	0	0	10	0	0	0	0	10	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	1	0	0	0	0	0	0	0	0
TOTAL		199	2	0	35	2020	50	0	0	2105	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII KAI FIRE STATION #34 RENOVATIONS

Project No.:	2003247	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	006	Program:	Fire Stations and Buildings	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Renovation of existing facilities.
Justification: Improve useful life of facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	60	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST	0701	1201

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MCCULLY FIRE STATION (FORMERLY MCCULLY FIRE STATION REPLACEMENT)

Project No.: 2002022
Priority No.: 002
TMK: 27014006

Function: PUBLIC SAFETY
Program: Fire Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 08
Senate: 10
House: 22
Vision Team: --
Other:

Description: McCully fire station replacement.

Justification: The exisitng station was bult in 1948 is deteriorated and substandard. Renovation estimates to upgrade the existing station to meet current code requirements will exceed the cost to demolish, plan, design and construct a replacement fire station. The replacement fire station will not increase the capacity nor change the function of the existing fire station nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	590	0	2000	0	0	0	0	2000	0
DGN	GI	200	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	50	0	0	0	50	0
INSP	GI	0	0	0	25	0	0	0	0	25	0
TOTAL		200	590	0	2025	50	0	0	0	2075	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST	0704	1205
INSP	0704	1205
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

TRAINING BURN STRUCTURE

Project No.: 2001059
Priority No.: 007
TMK:

Function: PUBLIC SAFETY
Program: Fire Stations and Buildings
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Erect a prefabricated "burn structure" on a concrete pad to simulate live fire surpression training in a structure consisting of four levels. The "burn structure" may be located at Hickam Air Force base in one of a number of fire supression training structures which are projected to be established. Other possible sites in addition to Hickam would also include Kalaeloa but the selection is not limited to these sites. The cost of the other structures will be borne by other governmental agencies which participate in the mutual aid fire fighting agreement.

Justification: Currently there is no training structure that simulates interior flame conditions which fire fighters encounter in an actual multi-level burning structure. This structure would provide valuable training for the honolulu fire department (hfd) fire

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	4
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA FIRE STATION RELOCATION

Project No.:	2002023	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	009	Program:	Fire Stations and Buildings	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: Replace existing deteriorated, substandard fire station facility with a new fire station which meets current standards; new facility to be located outside of the floodway. Offsite infrastructure may be necessary for communications and roadway improvements The replacement station will not increase the capacity nor change the function or service area of the existing fire station. Land acquisition is required to relocate the fire station outside the flood zone.

Justification: The present station is 69 years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design and construct a new fire station. A new facility outside the floodway will pprovide for continued and uninterrupted emergency response services to the community, bring the station into compliance with current code requirements addressing mechanical, electrical, ADA standards, accomodations for female fire fighters, allow for the accomodation of the newer larger fire apparatus, and offer residents a safe refuge during disasters. The replacement fire station will not increase the capacity nore change the function of the existing fire station, nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	80
LAND	GI	0	0	0	0	0	0	0	0	0	800
PLAN	GI	0	0	0	0	0	0	0	35	35	0
TOTAL		0	0	0	0	0	0	0	35	35	880

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	17,482	1,155	400	2,925	2,700	500	0	5,185	11,710	10,020
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,423	0	0	35	2,020	50	0	0	2,105	0
FUND SOURCE TOTAL		19,905	1,155	400	2,960	4,720	550	0	5,185	13,815	10,020
Phase Total											
LAND		0	1	0	10	2,000	0	0	0	2,010	3,100
PLAN		899	52	0	0	200	0	0	85	285	50
DGN		2,073	87	25	50	25	500	0	0	600	530
CONST		16,933	1,015	375	2,375	2,375	0	0	5,000	10,125	6,300
INSP		0	0	0	25	20	0	0	50	95	0
EQUIP		0	0	0	500	50	50	0	50	650	40
RELOC		0	0	0	0	50	0	0	0	50	0
ART		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		19,905	1,155	400	2,960	4,720	550	0	5,185	13,815	10,020

Six-Year CIP and Budget FY 2004 - 2009

FIRE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	17,482	1,155	400	2,925	2,700	500	0	5,185	11,710	10,020
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,423	0	0	35	2,020	50	0	0	2,105	0
FUND SOURCE TOTAL		19,905	1,155	400	2,960	4,720	550	0	5,185	13,815	10,020
Phase Total											
LAND		0	1	0	10	2,000	0	0	0	2,010	3,100
PLAN		899	52	0	0	200	0	0	85	285	50
DGN		2,073	87	25	50	25	500	0	0	600	530
CONST		16,933	1,015	375	2,375	2,375	0	0	5,000	10,125	6,300
INSP		0	0	0	25	20	0	0	50	95	0
EQUIP		0	0	0	500	50	50	0	50	650	40
RELOC		0	0	0	0	50	0	0	0	50	0
ART		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		19,905	1,155	400	2,960	4,720	550	0	5,185	13,815	10,020

Six-Year CIP and Budget FY 2004 - 2009

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project No.: 1999311
Priority No.: 002
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Continues and expands the Intelligent Transportation Systems (ITS) program and components established at the federal-level, such as, traffic management, incident management, and traveller information, to attain the most efficient and effective use, and capacity of our existing highways and intersections. The project includes the design and construction of infrastructure improvements and the development, procurement and installation of the latest technological innovations (i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras & traffic optimization programs) directed to reduce traffic delays, mitigate congestion and improve the management of traffic incident operations. All project costs are expected to be eligible for federal financial participation and reimbursable at a 80-percent rate.

Justification: Program continuity is needed to comply with the ITS Regional Architecture Plan, a federal mandate and funding prerequisite.

Use of Funds: Design, construct and inspect transportation system improvements including the installation of CCTV traffic monitoring cameras.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	680	1,640	0	0	0	0	0	1640	0
CONST	HI	832	170	410	0	0	0	0	0	410	0
DGN	FG	0	400	0	0	0	0	0	0	0	0
DGN	HI	0	100	200	0	0	0	0	0	200	0
INSP	FG	0	80	120	0	0	0	0	0	120	0
INSP	HI	0	20	30	0	0	0	0	0	30	0
TOTAL		832	1,450	2,400	0	0	0	0	0	2400	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1003	0404
CONST	0604	0405
INSP	0604	0405

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EAST MANOA ROAD & LOWREY AVE. IMPVS

Project No.:	2003035	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	000	Program:	Traffic Improvements	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY2003 (VG10)Plan improvements to the East Manoa Road corridor, between Kolowalu Street and Lowrey Avenue, and the Lowrey Avenue crossing of the Manoa Valley corridor, to evaluate land use, parking, street trees, traffic calming, pedestrian safety, street lighting, public facilities, and the undergrounding of overhead utility facilities.

Justification: Vision Project

Use of Funds: Preparation of a master plan for Manoa area improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI BUSINESS DISTRICT MASTER PLAN

Project No.:	2001083	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	003	Program:	Traffic Improvements	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	--
				Other:	

Description: Transportation and visual enhancements of public facilities in the commercial center along Waialae Avenue with a focus on calming traffic, encouraging pedestrian usage, ADA accessiblity, improved municipal parking,and transit usage.

Justification: Enhance the commercial core of Kaimuki by making it more user friendly and accessible for pedestrians, transit users, bicyclists and the disabled.

Use of Funds: Design, construct and inspect master plan improvements to include a pedestrian mall and sidewalk improvements (VT 15).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	850	0	710	0	0	0	0	0	710	0
DGN	HI	100	0	60	0	0	0	0	0	60	0
INSP	HI	0	0	30	0	0	0	0	0	30	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
TOTAL		1,000	0	800	0	0	0	0	0	800	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1003	0404
CONST	0604	0405
INSP	0604	0405

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI BUSINESS DISTRICT PARKING MASTER PLAN

Project No.:	2003222	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	004	Program:	Traffic Improvements	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	15
				Other:	

Description: Implementation of parking improvements contained in the parking master plan.

Justification: Existing public parking facilities in Kaimuki town are heavily used, and, at times, inadequate to meet the requirements of businesses in the area. The master planning effort inventoried and assessed the existing inventory and recommended alternatives for supplemental parking.

Use of Funds: Funding will be used to implement parking measures recommended in the parking master plan for the area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	1500	0	0	0	1500	0
DGN	HI	0	0	0	150	0	0	0	0	150	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
INSP	HI	0	0	0	0	50	0	0	0	50	0
PLAN	GI	0	75	0	0	0	0	0	0	0	0
TOTAL		0	75	0	150	1551	0	0	0	1701	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI MASTER PLAN IMPROVEMENTS

Project No.:	2000018	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	002	Program:	Traffic Improvements	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Implementation of planned transportation enhancement improvements within the Kaimuki business district, bounded by Waialae Avenue, Harding Avenue, 10th Avenue and Koko Head Avenue, to calm traffic, improve the delivery of transit services, and provide visual amenities where feasible. The improvements are those contained in the neighborhood master plan for this area.

Justification: Project implements a community-based master planning effort focused on making existing public facilities safer and more accessible to all.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	1,209	0	0	0	0	0	0	0	0	0
DGN	HI	450	0	0	0	0	0	0	0	0	0
INSP	HI	170	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,829	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPAHULU COMMUNITY MASTER PLAN

Project No.:	1999029	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	005	Program:	Traffic Improvements	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY2003 (VG17)Design and construct Phase I improvements for traffic calming and beautification on Kapahulu; Crane Park improvements.

Justification:

Use of Funds: Design and construct traffic calming and beautification improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	692	200	0	0	0	0	0	0	0	0
DGN	GI	359	50	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		1,101	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOOLAULOA SUBDIVISION EMERGENCY ACCESS

Project No.:	2003202	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	000	Program:	Traffic Improvements	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct alternate access route.
Justification: Provide an alternate access.

Use of Funds: Plan, design and construct alternate access at the upper end of Leleuli Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	168	0	0	0	0	0	0	0	0
DGN	GI	1	75	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0
TOTAL		1	343	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUNCHBOWL CRATER ENVIRONS

Project No.:	2000115	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	000	Program:	Traffic Improvements	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Revitalize existing neighborhood shopping areas by addressing traffic patterns and streetscape.
Justification: To revitalize existing neighborhood shopping areas, by addressing traffic patterns and streetscape.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	300	0	0	0	0	0	0	0	0	0
PLAN	HI	100	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY

Project No.:	2002004	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	017	Program:	Traffic Improvements	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Provide a topographic survey within the City's right of way of Tantalus Drive and Round Top Drive from Krauss Street to Makiki Heights Drive.

Justification: The availability of this information will greatly enhance the delivery of basic county services to operate and maintain both facilities.

Use of Funds: Conduct a topographic survey.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1003	

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRAFFIC CALMING IMPROVEMENTS

Project No.:	2001115	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	006	Program:	Traffic Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Ongoing program to prevent pedestrian/vehicular conflicts in school zones and residential neighborhoods through the application of roadway improvements designed to "calm" or slow down traffic. Improvements to consist of the installation of devices to calm traffic including, but not limited to, traffic circles, roundabouts, speed tables, speed humps, and curb bulbouts.

Justification: The need to modify existing roadway conditions to help reduce speeding in areas where the elderly, children at play, students and bicylists are expected to be present in greater numbers.

Use of Funds: Under the ongoing traffic calming program, continuance of community-based planning effort, design and construction of selected priority improvements, and the advancement for implementation various of Neighborhood Board and Vision Group projects under current development including but not limited to VT2-Hind Dr./Halemaumau, NB35-Mililani Mauka/Launanai Valley, VT15-Kilauea/Oili/Akiaki, and VT15-Waialae Ave. traffic calming projects. As required, funds may also be used to demonstate the effectiveness of the changes proposed through the purchase,installation and removal of temporary traffic calming devices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	5,441	2,580	0	0	0	0	0	0	0	0
DGN	HI	2,228	1,039	0	0	0	0	0	0	0	0
INSP	HI	440	52	0	0	0	0	0	0	0	0
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	575	467	0	0	0	0	0	0	0	0
TOTAL		8,684	4,139	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRAFFIC IMPROVEMENTS AT LUMIAINA AND LUMIAUAU STREETS

Project No.: 2003248
Priority No.: 000
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: --
House: --
Vision Team: --
Other:

Description: Add four speed humps and four monitors.
Justification: Provide traffic safety and improvements.

Use of Funds: Add four speed humps and four monitors.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	32	0	0	0	0	0	0	0	0
EQUIP	HI	0	16	0	0	0	0	0	0	0	0
TOTAL		0	48	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 1996306
Priority No.: 008
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Installation of capital and operational improvements at various islandwide locations to reduce traffic congestion and potential conflicts between vehicular, pedestrian and bicycle traffic at busy intersections and along local as well as major streets. Improvements may include the installation of traffic control devices, intersection improvements, channelization, traffic calming measures on neighborhood facilities and elimination/protection from roadside hazards.

Justification: To relieve congestion and improve traffic safety through an ongoing program consisting of strategic, relatively low cost capital and operational improvements.

Use of Funds: Plan, design, construct and inspect traffic improvements at various locations, such as, Lualualei Homestead Road (VT 16); Kapahulu Avenue/Date Street/Mooheau Avenue (NB 5); Puna Street (VT 14); Wahiawa (NB 26) and Launani Valley/Mililani Mauka (NB 35).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	7,304	2,486	1,318	1500	1500	1500	1500	1500	8818	0
DGN	HI	4,098	1,051	365	250	250	250	250	250	1615	0
INSP	HI	99	50	20	100	100	100	100	100	520	0
LAND	HI	27	10	1	1	1	1	1	1	6	0
PLAN	HI	100	612	26	100	100	100	100	100	526	0
TOTAL		11,628	4,209	1,730	1951	1951	1951	1951	1951	11485	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project No.: 1999312
Priority No.: 007
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Ongoing program to facilitate the safe and orderly movement of vehicular and pedestrian traffic at key intersections and midblock crossings through the use of traffic signals. Locations for the new installations will be chosen based upon priority resulting from the evaluation of data and information gathered for each candidate location including accident history.
Construction will include the installation of conduits, pull boxes, detectors, pre-emption devices, controller assemblies, signal standards and heads, ADA components, CCTV cameras, signs, and markings. Improvements may also include the installation of curb ramps and raised medians.

Justification: Facilitate the safe and orderly movement of vehicular/pedestrian traffic.

Use of Funds: Design, construct and inspect traffic signal improvements at various locations, such as, Palolo (NB 6)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	957	0	0	0	0	0	0	0	0	0
CONST	HI	1,003	735	985	1500	1500	1500	1500	1500	8485	0
DGN	FG	151	0	0	0	0	0	0	0	0	0
DGN	HI	138	120	140	200	200	200	200	200	1140	0
INSP	HI	0	20	20	100	100	100	100	100	520	0
PLAN	HI	0	20	0	0	0	0	0	0	0	0
TOTAL		2,248	895	1,145	1800	1800	1800	1800	1800	10145	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRAFFIC STUDY-HAWAII KAI

Project No.:	2003249	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	000	Program:	Traffic Improvements	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct a traffic study in Hawaii Kai between Kamiloili Elementary and Kalama Valley.
Justification: Increase pedestrian safety.

Use of Funds: Study to create a crosswalk between Kamiloiki Elementary School and Kalama Valley (near Kamehame Ridge).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE COAST ALTERNATE ROUTE

Project No.:	2001077	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	001	Program:	Traffic Improvements	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Development of an alternative access for the Waianae Coast to be used during emergencies when the closure of Farrrington Highway, the primary access to the area, becomes necessary. Project includes, assessing community needs, selecting a preferred alignment, addressing social, cultural and environmental issues, securing additional right-of-way, engineering and construction.

Justification: Improvements are necessary for the health, safety and welfare of Waianae Coast area residents, businesses and visitors.

Use of Funds: Complete construction of an alternate access. Acquire additional right-of-way as required.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	3,113	3,000	1,500	0	0	0	0	0	1500	0
DGN	HI	1,858	1	0	0	0	0	0	0	0	0
INSP	HI	400	348	0	0	0	0	0	0	0	0
LAND	HI	500	1	1	0	0	0	0	0	1	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
TOTAL		5,871	3,350	1,501	0	0	0	0	0	1501	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0703	0104
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project No.: 2003223
Priority No.: 005
TMK: 93002001

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 21
Senate:
House: 36
Vision Team: 19
Other:

Description: In accordance with the terms and conditions of the Federal Grant of Easement for the use of Waipio Point Access Road, plan, design, and construct roadway improvements necessary to improve safety and facilitate the orderly flow of traffic on the roadway up to the entrance of the Waipio Peninsula Soccer Complex.

Justification: The land upon which the soccer park is situated, and portions of the Waipio Pt. Access Rd., is Federally-owned. The City was granted a lease by the Navy for the soccer park, and an easement to access the park via the roadway. The the terms and conditions of the 50-year Grant of Easement requires that the City operate, maintain and improve the roadway.

Use of Funds: Design and construct roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	500	0	0	0	500	0
DGN	HI	0	0	0	50	0	0	0	0	50	0
INSP	HI	0	0	0	0	25	0	0	0	25	0
PLAN	GI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	50	525	0	0	0	575	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1102	0803
DGN	0803	0204
CONST	0404	0804
INSP	0404	0804

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	1,101	918	0	0	0	0	0	0	0	0
	HI	31,384	12,981	6,016	3,951	5,827	3,751	3,751	3,751	27,047	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	1,108	1,160	1,760	0	0	0	0	0	1,760	0
FUND SOURCE TOTAL		33,593	15,059	7,776	3,951	5,827	3,751	3,751	3,751	28,807	0
Phase Total											
LAND		527	12	2	1	1	1	1	1	7	0
PLAN		874	1,574	226	100	100	100	100	100	726	0
DGN		9,681	2,836	765	650	450	450	450	450	3,215	0
CONST		21,402	10,051	6,563	3,000	5,000	3,000	3,000	3,000	23,563	0
INSP		1,109	570	220	200	275	200	200	200	1,295	0
EQUIP		0	16	0	0	1	0	0	0	1	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		33,593	15,059	7,776	3,951	5,827	3,751	3,751	3,751	28,807	0

Six-Year CIP and Budget FY 2004 - 2009

TRAFFIC IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	1,101	918	0	0	0	0	0	0	0	0
	HI	31,384	12,981	6,016	3,951	5,827	3,751	3,751	3,751	27,047	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	1,108	1,160	1,760	0	0	0	0	0	1,760	0
FUND SOURCE TOTAL		33,593	15,059	7,776	3,951	5,827	3,751	3,751	3,751	28,807	0
Phase Total											
LAND		527	12	2	1	1	1	1	1	7	0
PLAN		874	1,574	226	100	100	100	100	100	726	0
DGN		9,681	2,836	765	650	450	450	450	450	3,215	0
CONST		21,402	10,051	6,563	3,000	5,000	3,000	3,000	3,000	23,563	0
INSP		1,109	570	220	200	275	200	200	200	1,295	0
EQUIP		0	16	0	0	1	0	0	0	1	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		33,593	15,059	7,776	3,951	5,827	3,751	3,751	3,751	28,807	0

Six-Year CIP and Budget FY 2004 - 2009

AIEA KAI PLACE DRAIN OUTLET IMPROVEMENT

Project No.:	2004012	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	012	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Design and construct backflow prevention check valves at drain outlets at Aiea Kai Place in Pearlridge.

Justification: Project to address complaints by public of flooding and backflow from Kalauao Stream. Area is in a flood zone and backflow from Kalauao Stream may cause flood damages.

Use of Funds: Plan and design drain outlet improvements in the vicinity of Aiea Kai Place.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	25	0	0	0	0	25	0
PLAN	GI	0	0	0	35	0	0	0	0	35	0
TOTAL		0	0	0	60	0	0	0	0	60	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI CANAL WATERSHED

Project No.:	2000029	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	000	Program:	Flood Control	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	21
				Vision Team:	17
				Other:	

Description: FY 2003 (VG17) Bioremediation of the Ala Wai Watershed.

Justification: Under its municipal NPDES storm water permit, the City is tasked with reducing the discharge of pollutants through its system into state waters to the maximum extent practicable.

Use of Funds: Conduct planning for bioremediation of the Ala Wai Canal watershed.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	585	0	0	0	0	0	0	0	0	0
DGN	GI	52	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	274	250	0	0	0	0	0	0	0	0
TOTAL		911	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1299	1100
DGN	1299	0802
CONST	0102	0902
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CANAL IMPROVEMENTS, WAIANAE/NANAKULI

Project No.:	2000121	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	000	Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	16
				Other:	

Description: Install fencing along all open waterways for safety. FY2003 (VG16) Complete the second phase of canal fencing improvements in Maili and Nanakuli.

Justification: To improve safety along open waterways.

Use of Funds: Construct channel fencing.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	194	220	0	0	0	0	0	0	0	0
DGN	GI	158	0	0	0	0	0	0	0	0	0
TOTAL		353	220	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALAWA STREAM DREDGING

Project No.: 2004020
Priority No.: 004
TMK: 66002001

Function: PUBLIC SAFETY
Program: Flood Control
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 20
Senate:
House: 46
Vision Team: --
Other:

Description: Planning study for Halawa Stream Dredging
Justification: Sediment build-up in Halawa Stream has been noted by Department of Facility Maintenance and residents. Dredging of the sediment needed to restore stream capacity.
Use of Funds: Conduct a planning study for dredging improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	150	0
TOTAL		0	0	150	0	0	0	0	0	150	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHAWAINUI STREAM FLOOD CONTROL PROJECT - POOHAILI STREET IMPROVEMENTS

Project No.:	1999503	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	001	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Design and construct improvements to Poohaili Street, at the Kahawainui Stream Flood Control Project, to correct the traffic hazard.

Justification: To correct roadway sight distance problem caused by construction of flood levee. (Note: Lane transitions from 2 lanes to 1 lane over flood levee.)

Use of Funds: Supplement funding for design and construction of levee roadway improvements and seed money for land acquisition. Developer match for construction phase of work.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	200	200	0	0	0	0	0	0	0	0
CONST	GI	200	50	0	0	0	0	0	0	0	0
DGN	GI	40	10	0	0	0	0	0	0	0	0
LAND	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		440	261	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0202	0702
DGN	0801	0202
CONST	0203	0803

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHUKU ECOSYSTEM RESTORATION

Project No.:	2004008	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	015	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Investigate feasibility for Federal participation in restoration of wetlands including flood control improvements.
Justification: Public safety to resolve flooding in the Kahuku area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	250	0	0	0	0	250	0
TOTAL		0	0	0	250	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	0305
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAUAO STREAM IMPROVEMENTS

Project No.:	2004003	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	011	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Improvements to the side slopes of Kalauao Stream, from Kihale Street to Kamehameha Highway. Improvements to

Justification: Erosion to side slopes at Kalauoa Stream encroaching private property and endangering fencing, driveway and power poles.

Use of Funds: Plan and design side slope improvements at Kalauao Stream from Kihale Street to Kamehameha Highway.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	200	0	0	0	200	0
DGN	GI	0	0	0	25	10	0	0	0	35	0
PLAN	GI	0	0	0	25	0	0	0	0	25	0
TOTAL		0	0	0	50	210	0	0	0	260	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI FLOOD CONTROL IMPROVEMENTS

Project No.:	2003227	Function:	PUBLIC SAFETY	Council:	07
Priority No.:	000	Program:	Flood Control	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Alleviate flooding in various locations to include but not limited to Gulick Avenue and Kopke Street near Wilcox Lane.

Justification: Flooding is a problem in Kalihi. Previously, residents removed the sewer manhole covers to release the water in the area, however the covers have been sealed.

Use of Funds: Plan and design flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	80	0	0	0	0	0	0	0	0
TOTAL		0	81	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMILOIKI STREAM DREDGING

Project No.:	2000034	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	013	Program:	Flood Control	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Planning, design and permits to dredge Kamiloiki Stream from the outlet makai of Hawaii Kai Drive to Wainiha Street.

Justification: Due to the flooding concerns, a determination for the need of dredging the stream is required. A survey conducted in 1996 showed that approximtely 5,000 cubic yards of silt should be removed for this concrete lined channel.

Use of Funds: Design stream dredging for Kamiloiki Stream from the outlet makai of Hawaii Kai Drive to Wainiha Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	600	0	0	0	600	0
DGN	GI	60	0	0	60	0	0	0	0	60	0
TOTAL		60	0	0	60	600	0	0	0	660	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	1004
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMOOALII STREAM IMPROVEMENTS

Project No.:	2003055	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	014	Program:	Flood Control	Nbrd Board:	30
TMK:	45041017	Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Evaluate, design and construct slope lining along unimproved sections of Kamooalii Stream between Likelike Highway and Kaneohe Dam.

Justification: Complaints from public regarding erosion along stream bank. The City stream is partially improved and certain unimproved sections have severe erosion problems which may potentially cause damages. An evaluation of the entire stream to identify problem areas is necessary to prioritize improvement work.

Use of Funds: Plan stream improvements for unimproved sections of Kamooalii Stream between Likelike Highway and Kaneohe Dam.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	0	0	75	0	0	0	0	75	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	75	0	0	0	0	75	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPAKAHI STREAM WALKWAY

Project No.: 2003094
Priority No.: 999
TMK: 31043001

Function: PUBLIC SAFETY
Program: Flood Control
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate:
House:
Vision Team: 19
Other:

Description: Plan and design a walkway utilizing the Kapakahi Stream to connect the Waipahu Town core along Depot Road with the Waipahu Cultural Garden Park/Hawaii's Plantation Village.

Justification:

Use of Funds: Design and construct improvements along Kapakahi Stream (VT 19).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	170	0	0	0	0	0	170	0
DGN	GI	0	50	30	0	0	0	0	0	30	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	100	200	0	0	0	0	0	200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPUNAHALA STREAM AT KUAHULU PLACE STREAM WALL

Project No.:	2004007	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	006	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct stream wall and invert at Kapunahala Stream at Kuahulu Place in Kaneohe.
Justification: Erosion may affect nearby structure.

Use of Funds: Plan and design stream wall and invert improvements at Kapunahala Stream in the vicinity of Kuahulu Place.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	20	0	0	0	0	20	0
PLAN	GI	0	0	0	30	0	0	0	0	30	0
TOTAL		0	0	0	50	0	0	0	0	50	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304
DGN	0304	1004

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.

Project No.:	1998503	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	008	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	47
				Vision Team:	--
				Other:	

Description: Develop alternatives for flood control in the Kapunahala subdivision. Prepare construction documents, cost estimates and environmental documents. Conduct hydraulic analysis and construct improvements.

Justification: Prevent possible flooding in the Pilina Way and adjacent area. A recent rainstorm caused a landslide in the stream. Anticipate minor adjustments in easements which may require land acquisition

Use of Funds: Plan flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	6000	0	0	0	6000	0
DGN	GI	0	0	0	180	0	0	0	0	180	0
LAND	GI	0	0	0	0	100	0	0	0	100	0
PLAN	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		0	0	20	180	6100	0	0	0	6300	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0903	0304
DGN	0304	0305
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWA STREAM IMPROVEMENTS, KANEOHE, TMK 4-5-89,84

Project No.:	1990021	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	001	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Construction of a reinforced concrete channel extending 900 feet upstream of Mokulele Drive to restore damaged stream linings and other stream lining repairs at various locations along the existing concrete channel.

Justification: To prevent property damages and further damages to the existing stream lining and unlined stream including headwalls and velocity breakers. Project design has been completed and effort is on-going to obtain the permits to allow for construction of the improvements.

Use of Funds: Design, construct and inspect stream improvements. Land acquisition for required right-of-ways.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	1,700	0	0	0	0	0	1700	0
DGN	GI	56	0	10	0	0	0	0	0	10	0
INSP	GI	0	0	170	0	0	0	0	0	170	0
LAND	GI	0	0	15	0	0	0	0	0	15	0
TOTAL		56	0	1,895	0	0	0	0	0	1895	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	1003	0404
DGN	0701	0602
CONST	0802	0705
INSP	0704	0705

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KULIOUOU FLOOD CONTROL

Project No.:	2004049	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	002	Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Feasibility study for Federal participation in flood control improvements for Kuliouou Stream.
Justification: To resolve flood damages along Kuliouou Stream.

Use of Funds: Provide the City share for a feasibility study to be implemented in conjunction with the Corps of Engineers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	0	175	0	0	0	0	0	175	0
TOTAL		0	0	175	0	0	0	0	0	175	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0105

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKIKI STREAM IMPROVEMENT

Project No.:	2000005	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	000	Program:	Flood Control	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	24
				Vision Team:	--
				Other:	

Description: FY 2003 (NB10) Design and construct stream bank improvements and pedestrian trail to connect existing park spaces.

Justification: Improve the watershed, create additional open space, enhance and promote a clean, green and substaining environment.

Use of Funds: Design, construct and inspect stream bank improvements and pedestrian trail.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	400	0	0	0	0	0	0	0	0
DGN	GI	29	175	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	49	0	0	0	0	0	0	0	0	0
TOTAL		78	625	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOANALUA STREAM DREDGING

Project No.:	2001012	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	005	Program:	Flood Control	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Dredge Moanalua Stream.

Justification: State is planning to dredge downstream portion. If project is not implemented further flooding will continue.

Use of Funds: Design stream dredging for City portion of Moanalua Stream downstream of the Moanalua Freeway and secure necessary permits.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	1000	0	0	0	1000	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	100	1000	0	0	0	1100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN DGN CONST	0903	1004

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUUHULU PLACE, PUHAWAI ROAD, HAKALINA ROAD, PAAKEA ROAD, AND HAKIMO

Project No.:	1995522	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	007	Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	--
				Other:	

Description: Construct flood control improvements.
Justification: Project to prevent flooding in roadway.

Use of Funds: Construct and inspect flood control improvements at Hakimo Road area. Land acquisition to construct flood control improvements as needed.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	1200	0	0	0	0	1200	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	120	0	0	0	0	120	0
LAND	GI	0	0	0	30	0	0	0	0	30	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	1350	0	0	0	0	1350	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0903	0304
PLAN		
DGN	0901	0502
CONST	0304	0305
INSP	0304	0305

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUUNUI DRAINAGE IMPROVEMENTS

Project No.:	2004019	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	003	Program:	Flood Control	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	27
				Vision Team:	--
				Other:	

Description: Planning study for drainage improvements in Puunui area near the Oahu Country Club.
Justification: Runoff from City streets flooding properties.

Use of Funds: Conduct a planning study for drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		0	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0904

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAILELE STREAM FLOOD CONTROL STUDY, LAIE, TMK: 5-5

Project No.:	1994514	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	000	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	14
				Vision Team:	8
				Other:	

Description: Fund feasibility study for possible flood control project to be implemented in conjunction with Corps of Engineers. The C&C will be the local sponsor for this project. FY2003 (VG8)Provide matching funds for a flood control study.

Justification: Flood damage mitigation.

Use of Funds: Provide matching funds to the U.S. Army Corps of Engineers for flood control study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0
TOTAL		0	15	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0699	0601

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAILUPE STREAM FLOOD CONTROL

Project No.:	2001016	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	009	Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct a flood mitigation study to study and outline solutions to the flooding potential of Wailupe Stream. Funding to complement State and Federal funding.

Justification: Construct flood control measures to Wailupe Stream where over 1,000 homes are in the Wailupe Valley FEMA flood plain area.

Use of Funds: Plan flood control improvements. The amount of monies encumbered or expended by the City shall not exceed the amount allotted for this project by the State of Hawaii.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	999	3000	0	0	0	3999	0
DGN	GI	12	0	0	999	0	0	0	0	999	0
PLAN	GI	0	1,000	0	0	0	0	0	0	0	0
TOTAL		12	1,000	0	1998	3000	0	0	0	4998	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0603	0904
DGN	1203	0904
CONST	0305	0607

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMALU STREAM DREDGING

Project No.:	2000033	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	002	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Stream has substantial silt-build up. This project will dredge Waimalu Stream.

Justification: There is substantial silt build-up in the unlined section of Waimalu Stream. Besides odor complaints, there is a concern that the siltation may substantially affect the capacity of the stream. A survey conducted in 1995 by the City showed that approximately 46,000 cubic yards of silt should be removed. This amount will increase if silt is not removed.

Use of Funds: Construct stream dredging for Waimalu Stream in FY05.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	3500	0	0	0	0	3500	0
DGN	GI	199	0	0	0	0	0	0	0	0	0
TOTAL		199	0	0	3500	0	0	0	0	3500	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0800	1101
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Waimanalo Ahupuaa Watershed Comprehensive Plan

Project No.:	2003179	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	000	Program:	Flood Control	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: FY2003 VG18 - Develop and coordinate a plan that would entail the hiring of an Environmental Health coordinator for the development of the plan and a consultant to help with the design and construction of WAWCP.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	300	0	0	0	0	0	0	0	0
TOTAL		0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU FLOOD CONTROL

Project No.:	2001171	Function:	PUBLIC SAFETY	Council:	09
Priority No.:	999	Program:	Flood Control	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	32
				Vision Team:	--
				Other:	

Description: To construct flood control measures.

Justification: According to the FEMA Flood Insurance Rate Map, the Waipahu Town Area is in a flood zone. A study is necessary to evaluate and improvements made, if determined, of an existing berm near Waikele Stream for flood control.

Use of Funds: Construct flood control measures in FY05.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	250	0	0	0	0	250	0
DGN	GI	100	249	0	0	0	0	0	0	0	0
PLAN	GI	50	1	0	0	0	0	0	0	0	0
TOTAL		150	250	0	250	0	0	0	0	250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0302	1202
DGN	0302	1202
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	2,147	2,902	2,490	7,923	10,910	0	0	0	21,323	0
	HI	0	0	0	0	0	0	0	0	0	0
	DV	200	200	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		2,347	3,102	2,490	7,923	10,910	0	0	0	21,323	0
Phase Total											
LAND		0	1	15	30	100	0	0	0	145	0
PLAN		373	1,696	395	415	0	0	0	0	810	0
DGN		796	485	40	1,409	10	0	0	0	1,459	0
CONST		1,179	870	1,870	5,949	10,800	0	0	0	18,619	0
INSP		0	50	170	120	0	0	0	0	290	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		2,347	3,102	2,490	7,923	10,910	0	0	0	21,323	0

Six-Year CIP and Budget FY 2004 - 2009

FLOOD CONTROL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	2,147	2,902	2,490	7,923	10,910	0	0	0	21,323	0
	HI	0	0	0	0	0	0	0	0	0	0
	DV	200	200	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		2,347	3,102	2,490	7,923	10,910	0	0	0	21,323	0
Phase Total											
LAND		0	1	15	30	100	0	0	0	145	0
PLAN		373	1,696	395	415	0	0	0	0	810	0
DGN		796	485	40	1,409	10	0	0	0	1,459	0
CONST		1,179	870	1,870	5,949	10,800	0	0	0	18,619	0
INSP		0	50	170	120	0	0	0	0	290	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		2,347	3,102	2,490	7,923	10,910	0	0	0	21,323	0

Six-Year CIP and Budget FY 2004 - 2009

EMS HEADQUARTERS & COMMUNICATIONS FACILITY

Project No.: 2001025
Priority No.: 004
TMK:

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

Council: 16
Nbrd Board: 05
Senate: 32
House: 17
Vision Team: 10
Other:

Description: A centralized Headquarters facility for Emergency Medical Services (EMS) and the EMS Communications Center. The City has property (TMK: 2-4-005:014) at 1426 Young Street that is being considered for the project site.

Justification: The EMS Communications Center is currently located at the airport and the facility has become obsolete. The State is also in the process of evicting the EMS from the airport facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	9000	0	0	0	0	9000	0
DGN	GI	0	600	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	25	0	0	0	0	25	0
PLAN	GI	0	300	0	0	0	0	0	0	0	0
TOTAL		0	900	0	9025	0	0	0	0	9025	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	0603
DGN	0703	0604
CONST	0704	0605
INSP	0704	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI AMBULANCE UNIT FACILITY

Project No.:	1993033	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	001	Program:	Other Protection	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Plan, design and construct an ambulance facility with a District Supervisor Office adjacent to the Kapolei Fire Station.
Justification: Provide service to Campbell Industrial Park and Kapolei Town Center.

Use of Funds: Complete design; construct and inspect an ambulance facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	600	350	0	0	0	0	0	350	0
DGN	GI	50	40	30	0	0	0	0	0	30	0
INSP	GI	0	6	10	0	0	0	0	0	10	0
PLAN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		50	656	390	0	0	0	0	0	390	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1201	0802
CONST	1002	0403
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

LIFEGUARD TOWERS

Project No.:	2001015	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	002	Program:	Other Protection	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Replace five (5)junior lifeguard towers along Ala Moana Beach and six (6) senior towers at Pokai Bay, Makaha, Maile, Nanakuli, Makapuu and Alii. Note: This is the fourth year of a six-year plan.

Justification: New towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.

Use of Funds: Design, construct and install replacement lifeguard towers at locations such as Pokai Bay, Makaha, Maile, Nanakuli and Alii Beach Parks.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	280	280	160	160	0	0	0	600	0
DGN	GI	0	40	40	40	40	0	0	0	120	0
EQUIP	GI	0	280	280	200	200	0	0	0	680	0
TOTAL		0	600	600	400	400	0	0	0	1400	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0703	1203
CONST	0104	1204
EQUIP	0104	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

MILILANI MAUKA AMBULANCE FACILITY

Project No.:	2001101	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	006	Program:	Other Protection	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prepare site selection study and design for an ambulance facility after site selection has been identified.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1200	1002
CONST		

Annual Effect on Operating Budget	
No. of Positions	9
Salary Cost	290
Curr Exp & Equip	173
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

OCEAN SAFETY & LIFEGUARD SERVICES DIST. IV - (GUARD ESTATE BLDG.)

Project No.: 2002180
Priority No.: 005
TMK: 85002011

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 24
Senate: 21
House: 44
Vision Team: 16
Other:

Description: Design and construct renovation improvements to the Ocean Safety and Life Guard Services District IV substation.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)

Project No.: 2001023
Priority No.: 003
TMK: 74004061

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 26
Senate: 22
House: 39
Vision Team: --
Other:

Description: Plan and design a Wahiawa ambulance unit which may include, a head district supervisor's office, and garages for the ambulance, the new head mass casualty incident response vehicle, and the district supervisor's emergency response van. The Wahiawa Fire Station site is too restricted.

Justification: The Wahiawa ambulance is currently located in the open at Wahiawa hospital. The ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulance outside. Also, there is totally inadequate space at the hospital for OSHA mandated equipment decontamination facilities, employee decontamination, as well as space for storage of medical and disaster supplies, and oxygen tanks. The space previously occupied at the fire station has continued to be used for a head district supervisor's office, and for storage of medical supplies, as well as a satellite storage site for disaster supplies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	800	0	0	0	0	800	0
DGN	GI	0	75	0	25	0	0	0	0	25	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	25	0	0	0	0	25	0
TOTAL		0	125	0	850	0	0	0	0	850	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0702	0603
DGN	0603	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	140	2,281	990	10,275	400	0	0	0	11,665	0
FUND SOURCE TOTAL		140	2,281	990	10,275	400	0	0	0	11,665	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	360	0	25	0	0	0	0	25	0
DGN		140	755	70	65	40	0	0	0	175	0
CONST		0	880	630	9,960	160	0	0	0	10,750	0
INSP		0	6	10	25	0	0	0	0	35	0
EQUIP		0	280	280	200	200	0	0	0	680	0
DEPARTMENT TOTAL		140	2,281	990	10,275	400	0	0	0	11,665	0

Six-Year CIP and Budget FY 2004 - 2009

OTHER PROTECTION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	140	2,281	990	10,275	400	0	0	0	11,665	0
FUND SOURCE TOTAL		140	2,281	990	10,275	400	0	0	0	11,665	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	360	0	25	0	0	0	0	25	0
DGN		140	755	70	65	40	0	0	0	175	0
CONST		0	880	630	9,960	160	0	0	0	10,750	0
INSP		0	6	10	25	0	0	0	0	35	0
EQUIP		0	280	280	200	200	0	0	0	680	0
PROGRAM TOTAL		140	2,281	990	10,275	400	0	0	0	11,665	0

Six-Year CIP and Budget FY 2004 - 2009

AINA HAINA SLIDE ZONE REMEDIATION

Project No.:	2001103	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:

Justification: To provide safety from future slides by constructing mitigation measures.

Use of Funds: Construct and inspect slide mitigation measures at Mona Street area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	23	0	0	715	0	0	0	0	715	0
DGN	GI	308	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
TOTAL		331	0	0	815	0	0	0	0	815	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	1103
CONST	0305	0306
INSP	0305	0306

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAUSTEN DRAINAGE DITCH

Project No.:	2001104	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct an investigation to determine the source of the pollutants and recommended action to rehabilitate the water flow in an effort to mitigate the problem. Safety enclosure measures should also be undertaken. Scope of work to address moiliili, in the area near the willow's restaurant; on the ewa side of hausten street flowing into the ala wai canal crossing date street, kapiolani blvd through a corridor at the marco polo condominium.

Justification: To mitigate the source of pollutants and rehabilitate the water flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1100	
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HIGHWAY STRUCTURE IMPROVEMENTS

Project No.:	2004015	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	003	Program:	Other Protection-Miscellaneous	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct highway and drainage structure improvements at various locations to include but not limited to the rehabilitation of an existing crib wall on Tantalus Drive.

Justification: Public safety. To rehabilitate highway and drainage structure improvements to original function.

Use of Funds: Plan, design and construct highway and drainage structure improvements at various locations, such as, rehabilitation of an existing crib wall on Tantalus Drive.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	400	300	300	300	300	300	1900	0
DGN	GI	0	0	75	75	75	75	75	75	450	0
PLAN	GI	0	0	75	75	75	75	75	75	450	0
TOTAL		0	0	550	450	450	450	450	450	2800	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0604
DGN	1203	1004
CONST	0904	0905

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE.

Project No.:	1998514	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	010	Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Restoration of eroded bank areas along kaneohe stream near 45-525 and 45-526 keole place and 45-533 keole street.
Justification: Prevent further erosion in area.

Use of Funds: design funds for permits.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	1000	0	0	0	0	1000	0
DGN	GI	94	0	0	20	0	0	0	0	20	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
TOTAL		94	0	0	1120	0	0	0	0	1120	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0798	
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPALAMA INCINERATOR IMPROVEMENTS

Project No.: 1995513
Priority No.: 001
TMK: 15018002

Function: PUBLIC SAFETY
Program: Other Protection-Miscellaneous
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 15
Senate: 14
House: 30
Vision Team: --
Other:

Description: Remove and dispose hazardous materials from the site, debris removal, soil remediation and grassing. Facility improvements may be constructed if needed to facilitate remediation.

Justification: To restore the former incinerator site to its original condition. The site will be returned to the State of Hawaii for the Honolulu Community College.

Use of Funds: Construct and inspect restoration improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,781	2,500	350	0	0	0	0	0	350	0
DGN	GI	199	1	0	0	0	0	0	0	0	0
INSP	GI	572	250	50	0	0	0	0	0	50	0
OTHER	GI	0	30	0	0	0	0	0	0	0	0
TOTAL		3,552	2,781	400	0	0	0	0	0	400	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0599	0602
CONST	0703	0604
INSP	0703	0604
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KE IKI WATERSHED PLAN

Project No.:	2000048	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide for planning assistance from west oahu soil and water conservation service to work with community to develop a watershed plan. Plan to address flooding, and preservation of near coastal and coastal water bodies.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1200	0602

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KIIKII-KAUKONAHUA STREAM DREDGING

Project No.:	2002001	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	45
				Vision Team:	--
				Other:	

Description: Dredging of city-owned portion of the kiikii-kaukonahua stream between farrington highway and waialua beach road.
Justification: If project not implemented silt build-up may cause flooding.

Use of Funds: For planning of stream dredging work in FY06.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	50	0
TOTAL		0	0	0	0	50	0	0	0	50	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project No.:	1997504	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	008	Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	18
				Vision Team:	--
				Other:	

Description: Project will study the earth movement problem in Kuahea street area in Palolo Valley. Study will evaluate alternatives. After selection of preferred alternative, construction may be initiated.

Justification: Study, determine alternatives, design and construct improvements.

Use of Funds: Design selected alternative to resolve earth movement for Kuahea Street area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	500	0	0	0	500	0
DGN	GI	0	0	0	200	0	0	0	0	200	0
INSP	GI	0	0	0	0	75	0	0	0	75	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	200	575	0	0	0	775	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND DGN CONST INSP	0299	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAILIILII STREAM (M-1) SLOPE LINING REPAIRS

Project No.:	2000026	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Reconstruct a section of the stream lining that is cracked and bulging.

Justification: A section of the stream lining is cracked and bulging. The earth behind the lining is escaping into the stream and the adjacent mailiilii road shoulder is settling. The city maintains the shoulder and fills in depressions as required. Damages has escalated since the deficiency was first recognized in fy 97. Further delay in repairs may result in the lining collapsing into the stream.

Use of Funds: For design of slope lining repairs in FY05. For construction of stream improvements in FY06.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	220	0	0	0	200	0	0	0	200	0
DGN	GI	19	0	0	50	0	0	0	0	50	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		239	0	0	50	200	0	0	0	250	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0700	1200
CONST	1102	0203
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANOA STREAM TRIBUTARY RETAINING WALL

Project No.:	2002030	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	006	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	23
				Vision Team:	--
				Other:	

Description: Construct stream retaining wall with chain link fence at eroded stream embankment.

Justification: To provide a continuous wall along the kokohead side of the stream to protect an existing stream wall and bridge abutment from erosion.

Use of Funds: Design and construct tributary retaining wall along Manoa Stream. Land aquisition as needed for construction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	40	0	100	0	0	0	0	100	0
DGN	GI	0	0	0	25	0	0	0	0	25	0
LAND	GI	0	0	0	1	0	0	0	0	1	0
TOTAL		0	40	0	126	0	0	0	0	126	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0604	0904
DGN	0903	0604
CONST	0904	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANOA VALLEY HILLSIDE RESTORATION

Project No.:	1992129	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	100	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Monitor all instruments in woodlawn landslide area.

Justification: Continue the extended monitoring of all instruments installed including inclinometers. A report will evaluate the status of the status of the landslides including any remapping and provide an interpretation of data collected.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,176	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	239	0	0	0	0	0	0	0	0	0
TOTAL		1,415	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0997	0901
CONST	0997	0902
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAUNALAHA ROAD EMBANKMENT RESTORATION

Project No.:	2004017	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	005	Program:	Other Protection-Miscellaneous	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct approximately 40 LF of retaining structural system to support the roadway.
Justification: To assure traffic safety.

Use of Funds: Design retaining structural improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	70	0	0	0	0	70	0
DGN	GI	0	0	45	0	0	0	0	0	45	0
TOTAL		0	0	45	70	0	0	0	0	115	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	0604
CONST	0904	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOANALUA STREAM LINING RECONSTRUCTION

Project No.:	2003059	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	002	Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Reconstruct sections of stream concrete linings that are cracked, bulging or otherwise deteriorated.

Justification: Public health and safety and environmental protection. City obligation to repair damaged areas of concrete lined channels that were initially constructed with Federal Funds.

Use of Funds: Design, construct and inspect stream lining reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	350	0	0	0	0	0	350	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	35	0	0	0	0	0	35	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	35	0	0	0	0	0	35	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	420	0	0	0	0	0	420	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	1004
CONST	0305	1005
INSP	0305	1005

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NUHELEWAI STREAM IMPROVEMENTS, KALIHI

Project No.:	2002042	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Install slope lining for city-owned portion of stream at boulder basin between Aupuni Street and Naio Street.
Justification: Slope eroding and may affect adjacent private properties.

Use of Funds: For construction of stream improvements in FY05.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	850	0	0	0	0	850	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	850	0	0	0	0	850	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project No.: 2001154
Priority No.: 002
TMK:

Function: PUBLIC SAFETY
Program: Other Protection-Miscellaneous
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Inspect embankments on City & County streets and roads for rock slide and rockfall potential. Overall program includes prioritization of areas; recommendation of mitigative alternatives; and design, construction and inspection of mitigative alternatives.

Justification: Enhance safety to the public. The rock slide inspection program provides a list of potential rockfall sites and is needed to provide the City with a rationale to justify the site selection for mitigation based on funding limits and priorities established by the hazard rating. Based on the prioritized list mitigative measures will be designed and constructed as funds are available.

Use of Funds: Plan, design, construct and inspect mitigative alternatives for rock slide and rockfall at various locations on Oahu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	750	2000	2000	0	0	0	4750	0
DGN	HI	0	0	300	200	200	0	0	0	700	0
INSP	HI	150	50	75	50	50	0	0	0	175	0
PLAN	HI	200	200	1	0	0	0	0	0	1	0
TOTAL		350	250	1,126	2250	2250	0	0	0	5626	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0601	1201
CONST	0704	0805
INSP	0704	0805

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

Project No.:	2004018	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	004	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Remove and reconstruct approximately 50 LF of CRM retaining wall and handrails. Project to include replacement of the backfill, reconstruction sidewalk and ADA improvements.

Justification: Public safety. Wall is undermined and is supporting University Avenue.

Use of Funds: Design replacement retaining wall.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	130	0	0	0	0	130	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	45	0	0	0	0	0	45	0
TOTAL		0	0	45	130	0	0	0	0	175	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	0304
CONST	0604	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAILUPE VALLEY HILLSIDE RESTORATION

Project No.:	1991042	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	007	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: Project will study the earth movement problem in Wailupe Valley. After alternatives are evaluated, construction of appropriate improvements within the City's responsibilities will be done.

Justification: Study, determine alternatives, design and construct improvements.

Use of Funds: Design improvements to resolve earth movement problem in Wailupe Valley in the vicinity of the Ailuna-Leighton area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	10000
DGN	GI	0	0	0	0	0	0	0	0	0	200
PLAN	GI	13	200	0	0	0	0	0	0	0	0
TOTAL		13	200	0	0	0	0	0	0	0	10200

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0603
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAWAMALU STREAM CHANNEL FENCE REPLACEMENT

Project No.: 2001024
Priority No.: 003
TMK: 39010028

Function: PUBLIC SAFETY
Program: Other Protection-Miscellaneous
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 01
Senate: 08
House: 15
Vision Team: --
Other:

Description: Replace 7,400 linear feet of damaged 4-foot high chain link fence along both sides of the channel (3,700 linear feet each side) through the Hawaii Kai Golf Course, between Kealahou Street and Kalanianaole Highway.

Justification: Public health and safety, environmental protection and preventive. Fence on both sides of channel is beyond repair and requires replacement. Work is too large in scope for DFM in-house crew and must be done by contract.

Use of Funds: Design, construct and inspect stream channel fencing improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	100	0	0	0	0	0	100	0
DGN	GI	0	0	20	0	0	0	0	0	20	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	130	0	0	0	0	0	130	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0903	0204
CONST	0504	0904
INSP	0504	0904

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,009	3,021	1,545	3,681	1,275	450	450	450	7,851	10,200
	HI	350	250	1,171	2,380	2,250	0	0	0	5,801	0
FUND SOURCE TOTAL		6,359	3,271	2,716	6,061	3,525	450	450	450	13,652	10,200
Phase Total											
LAND		0	0	0	1	0	0	0	0	1	0
PLAN		652	400	76	75	125	75	75	75	501	0
DGN		785	1	520	570	275	75	75	75	1,590	200
CONST		4,200	2,540	1,950	5,165	3,000	300	300	300	11,015	10,000
INSP		722	300	170	250	125	0	0	0	545	0
OTHER		0	30	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		6,359	3,271	2,716	6,061	3,525	450	450	450	13,652	10,200

Six-Year CIP and Budget FY 2004 - 2009

OTHER PROTECTION-MISCELLANEOUS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,009	3,021	1,545	3,681	1,275	450	450	450	7,851	10,200
	HI	350	250	1,171	2,380	2,250	0	0	0	5,801	0
FUND SOURCE TOTAL		6,359	3,271	2,716	6,061	3,525	450	450	450	13,652	10,200
Phase Total											
LAND		0	0	0	1	0	0	0	0	1	0
PLAN		652	400	76	75	125	75	75	75	501	0
DGN		785	1	520	570	275	75	75	75	1,590	200
CONST		4,200	2,540	1,950	5,165	3,000	300	300	300	11,015	10,000
INSP		722	300	170	250	125	0	0	0	545	0
OTHER		0	30	0	0	0	0	0	0	0	0
PROGRAM TOTAL		6,359	3,271	2,716	6,061	3,525	450	450	450	13,652	10,200

Six-Year CIP and Budget FY 2004 - 2009

PUBLIC SAFETY
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	28,955	16,597	6,075	27,619	20,721	5,160	5,035	6,235	70,845	20,220
	HI	32,033	13,231	7,187	6,431	8,177	3,751	3,751	3,751	33,048	1,800
	ST	0	0	0	0	0	0	0	0	0	0
	FG	1,108	1,160	1,760	0	0	0	0	0	1,760	0
	CD	2,423	0	0	35	2,020	50	0	0	2,105	0
	DV	200	200	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		64,719	31,188	15,022	34,085	30,918	8,961	8,786	9,986	107,758	22,020
Phase Total											
LAND		527	14	17	42	2,101	1	1	1	2,163	3,100
PLAN		3,072	10,012	772	640	450	200	200	285	2,547	50
DGN		14,643	4,194	1,470	3,409	1,100	1,275	575	575	8,404	730
CONST		44,198	15,611	11,888	28,449	25,435	7,000	7,600	8,800	89,172	16,300
INSP		1,973	1,001	570	720	556	360	335	250	2,791	0
EQUIP		306	326	305	825	1,226	125	75	75	2,631	1,840
RELOC		0	0	0	0	50	0	0	0	50	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		0	30	0	0	0	0	0	0	0	0
FUNCTION TOTAL		64,719	31,188	15,022	34,085	30,918	8,961	8,786	9,986	107,758	22,020

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI BOULEVARD PEDESTRIAN/BICYCLE IMPROVEMENTS

Project No.:	2000040	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	013	Program:	Bikeways and Bike Paths	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	--
				Vision Team:	--
				Other:	

Description: Installation of improvements along Ala Wai Boulevard to provide for enhancements for pedestrians and bicyclists. Improvements to include the appropriate modifications and adjustments to the roadway and sidewalk area needed to accomodate the change.

Justification: Project is a "priority one" Honolulu Bicycle Master Plan project to provide bicycle and pedestrian friendly linkages between major regional parks and attractions.

Use of Funds: Design of proposed bicycle master plan improvements involving Ala Wai Blvd.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	1	0	0	0	0	0	0	0	920
DGN	BK	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	100
INSP	BK	0	1	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	80
LAND	BK	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	BK	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	3	0	0	0	0	0	0	0	1100

Estimated Implementation Schedule

	Start Date	Comp Date
LAND PLAN DGN CONST INSP	0903	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BICYCLE PROJECTS

Project No.: 1979063
Priority No.: 009
TMK:

Function: HIGHWAYS AND STREETS
Program: Bikeways and Bike Paths
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Ongoing island-wide program for the implementation of Honolulu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities. Types of facilities involved include: paved pathways for bicyclists and pedestrians, bike lanes, bikeways, traffic control measures, bicycle parking and staging areas, including equipment.

Justification: To ensure user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds: Plan, design, construct and inspect master plan improvements, such as, Ala Wai Boulevard, Young Street, College Access for Honolulu and Kapiolani community colleges and Lei of Parks. Design and construct bikeway improvements adjacent to Sunset Beach fire station (VT 11).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	BK	70	500	494	0	0	0	0	0	494	0
CONST	HI	5,140	843	4,171	2500	2500	2500	2500	2500	16671	0
DGN	BK	15	43	0	0	0	0	0	0	0	0
DGN	HI	2,027	181	445	400	400	400	400	400	2445	0
EQUIP	HI	0	0	10	0	0	0	0	0	10	0
INSP	BK	0	40	0	0	0	0	0	0	0	0
INSP	HI	150	50	235	200	200	200	200	200	1235	0
LAND	BK	0	1	0	0	0	0	0	0	0	0
LAND	HI	0	1	1	1	1	1	1	1	6	0
PLAN	BK	233	20	0	0	0	0	0	0	0	0
PLAN	HI	614	119	190	200	200	200	200	200	1190	0
TOTAL		8,248	1,798	5,546	3301	3301	3301	3301	3301	22051	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BICYCLE RACKS AT VARIOUS LOCATIONS

Project No.:	1994306	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	010	Program:	Bikeways and Bike Paths	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Ongoing program for the installation of bicycle racks at various locations throughout Oahu for the convenience of bicyclists.

Justification: Racks in public places are intended to encourage the use of bicycles as a mode of transportation.

Use of Funds: Purchase and install 40-bicycle racks at various islandwide locations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	BK	47	8	0	10	10	10	10	10	50	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	34	13	0	20	20	20	20	20	100	0
TOTAL		81	20	0	30	30	30	30	30	150	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST	0702	0603
EQUIP	0702	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA BICYCLE RACKS

Project No.: 2003045
Priority No.: 003
TMK: 21042011

Function: HIGHWAYS AND STREETS
Program: Bikeways and Bike Paths
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 31
Senate:
House:
Vision Team: 5
Other:

Description: Installation of bicycle racks at bus stops.
Justification: FY2003 Council addition

Use of Funds: Install bicycle racks at bus stop locations in Kailua.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	BK	0	10	0	0	0	0	0	0	0	0
DGN	BK	0	2	0	0	0	0	0	0	0	0
TOTAL		0	12	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0603
CONST	0702	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

YOUNG STREET PARK BOULEVARD AND BIKEWAY

Project No.:	2000041	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	008	Program:	Bikeways and Bike Paths	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will convert Young Street, between Isenberg St. and Victoria St., a distance of approximately 1.6 Miles, to a "traffic calmed" facility encouraging greater use by pedestrians and bicylists. Community will be involved in the development of the traffic calming measures. Modifications to existing traffic operations and roadway infrastructure will be done as required. Project also calls for extensive landscaping and beautification improvements.

Justification: Project implements a "priority one" project contained in the Honolulu Bicycle Master Plan to provide bicycle and pedestrian friendly linkages between major regional parks and attractions.

Use of Funds: Implementation of first phase of bicycle/pedestrian improvements planned for Young Street. Final project scope of work is contingent upon neighborhood acceptance of changes during planning phase currently in progress.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	1	0	0	0	0	0	0	0	2000
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	140
LAND	HI	0	1	0	0	0	0	0	0	0	2
PLAN	BK	191	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		191	3	0	0	0	0	0	0	0	2142

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0901	0203
DGN	0203	0603
CONST	0903	0404
INSP	0903	0404

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	HI	7,930	1,199	5,052	3,301	3,301	3,301	3,301	3,301	21,557	3,242
	BK	590	637	494	30	30	30	30	30	644	0
	FG	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		8,520	1,836	5,546	3,331	3,331	3,331	3,331	3,331	22,201	3,242
Phase Total											
LAND		0	3	1	1	1	1	1	1	6	2
PLAN		1,038	139	190	200	200	200	200	200	1,190	0
DGN		2,042	227	445	400	400	400	400	400	2,445	100
CONST		5,256	1,363	4,665	2,510	2,510	2,510	2,510	2,510	17,215	2,920
INSP		150	92	235	200	200	200	200	200	1,235	220
EQUIP		34	13	10	20	20	20	20	20	110	0
DEPARTMENT TOTAL		8,520	1,836	5,546	3,331	3,331	3,331	3,331	3,331	22,201	3,242

Six-Year CIP and Budget FY 2004 - 2009

BIKEWAYS AND BIKE PATHS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	HI	7,930	1,199	5,052	3,301	3,301	3,301	3,301	3,301	21,557	3,242
	BK	590	637	494	30	30	30	30	30	644	0
	FG	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		8,520	1,836	5,546	3,331	3,331	3,331	3,331	3,331	22,201	3,242
Phase Total											
LAND		0	3	1	1	1	1	1	1	6	2
PLAN		1,038	139	190	200	200	200	200	200	1,190	0
DGN		2,042	227	445	400	400	400	400	400	2,445	100
CONST		5,256	1,363	4,665	2,510	2,510	2,510	2,510	2,510	17,215	2,920
INSP		150	92	235	200	200	200	200	200	1,235	220
EQUIP		34	13	10	20	20	20	20	20	110	0
PROGRAM TOTAL		8,520	1,836	5,546	3,331	3,331	3,331	3,331	3,331	22,201	3,242

Six-Year CIP and Budget FY 2004 - 2009

AIEA HEIGHTS SIDEWALK IMPROVEMENTS

Project No.:	2002148	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	100	Program:	Highways, Streets and Roadways	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: Construct sidewalk improvements along Aiea Heights Drive between upper Ulune Street and lower Ulune Street.
Justification: Construct pedestrian safety related improvements.

Use of Funds: Construct, inspect and acquire easements for sidewalk improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	205	0	0	0	0	0	205	0
DGN	HI	25	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	1	0
LAND	HI	0	0	20	0	0	0	0	0	20	0
TOTAL		25	0	226	0	0	0	0	0	226	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND DGN CONST INSP	0402	0902

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA NAPUNANI STREET BEAUTIFICATION

Project No.:	2003232	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:

Justification: Neighborhood Board addition.

Use of Funds: Design, construct and inspect street beautification improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	185	0	0	0	0	0	0	0	0
DGN	HI	1	25	0	0	0	0	0	0	0	0
INSP	HI	0	15	0	0	0	0	0	0	0	0
TOTAL		1	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project No.:	1988001	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	001	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design, construct and inspect the construction work of ADA improvements within public right-of-ways to provide compliance with ADA Curb Ramp Transition Plan, requests from the physically impaired and for alteration projects. Provide funding for Court appointed monitor.

Justification: Removal of architectural barriers to the physically impaired.

Use of Funds: Design, construct and inspect ADA curb ramps. Provide funding for a court appointed monitor.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	1,339	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	13,434	10,000	12,800	11300	11300	11000	0	0	46400	0
CONST	UT	6	0	0	0	0	0	0	0	0	0
DGN	HI	5,449	3,500	1,200	5100	4100	400	0	0	10800	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	400	400	1000	1000	0	0	0	2400	0
OTHER	HI	0	100	100	100	100	100	0	0	400	0
TOTAL		20,228	14,000	14,500	17500	16500	11500	0	0	60000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0396	1202
CONST	0102	1202
INSP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Fort Barrette Road: Farrington Hwy. to FDR Blvd.

Project No.:	2003015	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	002	Program:	Highways, Streets and Roadways	Nbrd Board:	34
TMK:	91016001	Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	42
				Vision Team:	4
				Other:	

Description: Widen Ft. Barrette Rd. to a 4-lane roadway from Farrington Highway to FDR Blvd.
Justification: The widening is needed in anticipation of future development within the former Barbers Pt. NAS area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

FOSTER VILLAGE

Project No.:	2003195	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct roadway improvements.
Justification: Provide roadway improvements.

Use of Funds: Rehabilitate roadways in the Foster Village area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	225	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GOODALE/KEALOHANUI IMPROVEMENTS

Project No.:	2002123	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: FY 2003 (VG11) Continue funding for the realignment of Goodale Avenue and Kealohanui Street in Waialua.

Justification: Construct intersection improvements due to high pedestrian traffic to and from the Waialua Library & Waialua Recreation Center.

Use of Funds: Design, construct and inspect road realignment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	400	0	0	0	0	0	0	0	0
DGN	HI	2	6	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		2	406	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GUARDRAIL IMPROVEMENTS

Project No.: 1998515
Priority No.: 002
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design and construction of guardrails at various locations.
Justification: Public safety. Install and reconstruct guardrails warranted by the Department of Transportation Services.

Use of Funds: Design and construct guardrail improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	18	125	160	130	125	0	0	0	415	0
DGN	HI	60	45	15	45	45	0	0	0	105	0
TOTAL		78	170	175	175	170	0	0	0	520	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1299	1200
CONST	0304	0305

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project No.:	2001080	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	100	Program:	Highways, Streets and Roadways	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: FY 2003 (VG11)Design and install new street lights, sidewalks, street trees, bikeways, bus shelters, ADA and street improvements, signage, and other streetscape furnishings and plantings. Also, undergrounding of utilities.

Justification: Improve pedestrian, bicycle, handicap and transit user access to the Haleiwa commercial core. Construct sidewalks and bike paths to improve vehicular and pedestrian safety. Enhance the safety and beautification of the area with streetscape elements including sidewalk pavement, street trees and appropriate lighting to make the commercial hub a more attractive, safe and user friendly place.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	809	710	0	0	0	0	0	0	0	0
DGN	HI	507	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,316	710	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0100	1101
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII THEATER AREA IMPROVEMENTS

Project No.:	2001075	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	3
				Other:	

Description: FY 2003 (VG3) Provide sidewalk, roadway, landscaping and ADA improvements in the area around the Hawaii Theater. The work will also include the installation of decorative tiles as well as utility relocations.

Justification: The project will encourage evening use of the area and is part of efforts to revitalize the Chinatown and Downtown Districts.

Use of Funds: Design, construct and inspect sidewalk and roadway improvements including landscaping and ADA improvements. The constructed sidewalk should include "tiles", "decorative tiles," or pavers as installed on King St. in Chinatown. The sidewalk should be constructed as a smooth non-slip surface only.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	120	185	0	0	0	0	0	0	0	0
DGN	HI	47	5	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
TOTAL		167	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1100	1001
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Kalaeloa Roadway Improvements: Enterprise Ave. (FDR Blvd. to Midway Ave.)

Project No.: 2003016
Priority No.: 019
TMK: 91013001

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate: 21
House: 43
Vision Team: 4
Other:

Description: Improve, widen and upgrade Enterprise Ave. between FDR Blvd. and Midway Ave.
Justification: The roadway is needed to improve, widen and upgrade Enterprise Ave. to County standards. The improvements will

Use of Funds: Plan and design roadway improvements in Kalaeloa for Enterprise Avenue, between FDR Blvd. and Midway Ave.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	1650	0	0	0	0	1650	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	50	0	0	0	0	50	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	1700	0	0	0	0	1700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304
DGN	0204	1104
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAELOA ROADWAYS AND KAPOLEI PARKWAY IMPROVEMENTS

Project No.: 2003012
Priority No.: 007
TMK: 99999999

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate: --
House: --
Vision Team: 4
Other:

Description: Commence development of the Kapolei Parkway connection between Ewa Villages and the Villages of Kapolei. Continue with the assessment of roadways to be transferred to the City in Kalaeloa to include, their planned functions, and the nature and cost of transportation infrastructure improvements that will be required.

Justification: The City is committed to improving the roadways in the Ewa roadway master plan that are under its jurisdiction. The regional benefits of the Kapolei Parkway improvements will be realized when the North-South Road is constructed. Locally, the connection will improve traffic circulation within the Ewa area, between Ewa Beach, and Ewa and Kapolei City. Further studies in Kalaeloa are needed to fully assess development costs of upgrading the roadways to City standard.

Use of Funds: Conduct planning studies to advance the development of a roadway connection between Ewa Villages and the Villages of Kapolei via Kapolei Parkway, and to further assess roadways to be transferred to the City in Kalaeloa.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	0303
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAIOPUA PLACE IMPROVEMENTS, TANTALUS

Project No.:	2001035	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	013	Program:	Highways, Streets and Roadways	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Conduct study and design drainage, road stabilization and guardrail improvements.

Justification: Continual erosion of the mountain slope from surface run off anticipated affecting stabilization of the road and public safety.

Use of Funds: Construct and inspect drainage, road stabilization and guardrail improvements for Kalaiopua Place. Land acquisition and relocation as needed.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	750	0	0	0	0	0	0	0	0
DGN	HI	500	10	0	0	0	0	0	0	0	0
INSP	HI	0	75	0	0	0	0	0	0	0	0
LAND	HI	0	1	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		500	836	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0304	0904
DGN	0501	0502
CONST	0305	1205
INSP	0305	1205
RELOC	0305	0905

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAKAUA AVENUE IMPROVEMENTS

Project No.:	2003226	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Roadway improvements to include but not limited to sidewalks, landscaping, street lights, undergrounding of utilities, and miscellaneous improvements.

Justification: Traffic and infrastructure improvements are needed to keep Waikiki a viable tourist destination. Also, to enhance the beautification of the area for the enjoyment of both local residents and tourists.

Use of Funds: Plan, design and construct roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	60	0	0	0	0	0	0	0	0
INSP	HI	0	25	0	0	0	0	0	0	0	0
PLAN	HI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	111	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS

Project No.:	1998540	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	012	Program:	Highways, Streets and Roadways	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	37
				Vision Team:	--
				Other:	

Description: Redesign bend (at 3059 Kalihi Street) and installation of sidewalks along the 3100 block and Kalaepaa Drive.
Justification: Acquisition of property is needed to realign the roadway.

Use of Funds: Acquire land for street improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	1200	0	0	0	0	1200	0
DGN	HI	100	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	120	0	0	0	0	120	0
LAND	HI	0	100	0	200	0	0	0	0	200	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	100	0	1520	0	0	0	0	1520	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0702	0603
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI STREET

Project No.:	2003250	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitate Kalihi Street including a pedestrian facility to include, but not be limited to, Perry Street to Maka Place.
Justification: Council addition

Use of Funds: Rehabilitate Kalihi Street including a pedestrian facility to include, but not be limited to, Perry Street to Maka Place.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	100	100	0	0	0	0	0	0	0	0
	TOTAL	100	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI-PALAMA

Project No.: 2003196
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 15
Senate: --
House: --
Vision Team: --
Other:

Description: Design and construct roadway improvements.
Justification: Improve roadways in Kalihi-Palama.

Use of Funds: Rehabilitate roadways in the Kalihi-Palama district.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	750	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	3	200	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	50	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS

Project No.:	2003194	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide intersection improvements and modifications at Kaonohi Street/Moanalua Road.
Justification: Council addition.

Use of Funds: Plan, design and construct traffic intersection improvements and modifications.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	450	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	40	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Kapolei Parkway: Aliinui Dr. to Kalaeloa Blvd.

Project No.:	2003010	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	022	Program:	Highways, Streets and Roadways	Nbrd Board:	34
TMK:	91015004	Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	4
				Other:	

Description: Develop segment of Kapolei Parkway roadway between Aliinui Drive and Kalaeloa Blvd. Intersection near the City of Kapolei.

Justification: The roadway is needed to provide a connection between the City of Kapiolei and the Ko Olina resort area. Pending future development of Ko Olina, the roadway could provide economic benefits to businesses in the City of Kapolei.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	15000	15000	30000	0
DGN	HI	0	0	0	0	0	2400	0	0	2400	0
INSP	HI	0	0	0	0	0	0	450	450	900	0
PLAN	HI	0	0	0	0	1800	0	0	0	1800	0
TOTAL		0	0	0	0	1800	2400	15450	15450	35100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Kapolei Parkway: Kamokila Blvd. to Ft. Barrette Rd.

Project No.: 2003011
Priority No.: 021
TMK: 91016001

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate: 21
House: 42
Vision Team: 4
Other:

Description: Develop Segment of Kapolei Parkway roadway between Aliinui Drive and Kalaeloa Blvd. Intersection (City of Kapolei).

Justification: The roadway is needed to provide a connection between the City of Kapolei and the Ko Olina resort area. The future development of the Ko Olina resort area would provide economic benefits to businesses in the City of Kapolei.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	15000	15000	30000	0
DGN	HI	0	0	0	0	0	2400	0	0	2400	0
INSP	HI	0	0	0	0	0	0	450	450	900	0
PLAN	HI	0	0	0	0	1800	0	0	0	1800	0
TOTAL		0	0	0	0	1800	2400	15450	15450	35100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI PARKWAY

Project No.: 2003229
Priority No.: 000
TMK: 91069005

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate: --
House: --
Vision Team: 4
Other:

Description: FY 2003 (VG4)-Design of approximately 1/2 mile of new roadway connecting the Villages of Kapolei with Ewa Villages. The design should consist of a four lane roadway with median strip portion to match completed portions of Kapolei Parkway. Note that the land is owned by Housing & Community Development Corporation of Hawaii (HCDCH)(State) and not the City.

Justification:

Use of Funds: Design new roadway.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	500	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAUKONAHUA ROAD IMPROVEMENTS

Project No.:	1983029	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	004	Program:	Highways, Streets and Roadways	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	42
				Vision Team:	--
				Other:	

Description: Implementation of planned roadway improvements to include the installation of raised pavement markers, guardrails and a truck pullout lane, and modifications to drainage structures and roadway geometrics.

Justification: Project is intended to provide for the safety and convenience of the travelling public on this rural facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	225	0	0	1700	0	0	0	0	1700	0
DGN	HI	249	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	140	0	0	0	0	140	0
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0
TOTAL		499	0	0	1841	0	0	0	0	1841	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1202	0303
INSP	1202	0303

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KE NUI ROAD BEACH ACCESS

Project No.:	2003251	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct paved access improvements.
Justification: Improve pedestrian access.

Use of Funds: Pave beach access way.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	150	0	0	0	0	0	0	0	0
DGN	HI	0	15	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KING STREET IMPROVEMENTS

Project No.:	1997305	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	29
				Vision Team:	06
				Other:	

Description: FY2004 Vision Team 6 - Continuation of phased improvements to King Street to include: construction of new and/or replacement of existing sidewalks; planting of mature trees, landscaping and irrigation systems; installation of street furniture, as appropriate.
FY2003 Vision Group 6 - Entry way feature to highlight the entrance to Kalihi-Palama located at King, Dillingham and Liliha intersection. The balance of the funds is to continue existing King Street improvement Vision project

Justification: Project will promote communitywide beautification of the Kalihi-Palama area.

Use of Funds: Construct sidewalk improvements, landscaping, irrigation, installation of street furniture and signage improvements (VT 6).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	5,180	1,500	1,000	0	0	0	0	0	1000	0
DGN	HI	1,432	275	0	0	0	0	0	0	0	0
INSP	HI	0	150	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
OTHER	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	75	0	0	0	0	0	0	0	0
TOTAL		6,613	2,000	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0801	1102
CONST	0802	1202
INSP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KUILEI NEIGHBORHOOD IMPROVEMENTS, MOILIILI

Project No.:	2001076	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	10
				Other:	

Description: FY2004 (Vision Team 10) Continue implementation of Master Plan improvements along Kahoaloha Street. FY 2003 (VG10) Design and construct various street improvements including traffic calming, curbing intersections, sidewalks, landscaping, and repairing A.C. pavement along the south (makai) side of Kuilei Street between University Avenue and Waiaka Place.; (NB8) Funding for landscaping costs in conjunction with VG10 project including but not limited to palm trees, plumeria trees, native koa trees, flowering shrubs, flowering groundcover, grass, and irrigation. Landscaping would extend down Kuilei Street from University Avenue to Waiaka Place.

Justification: Due to longstanding public safety, traffic, and parking issues in the Kuilei Neighborhood, implementation of master plan improvements are requested.

Use of Funds: Design and construct street improvements including curbing, sidewalks, landscaping and roadway improvements (VT 10).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	495	283	0	0	0	0	0	283	0
DGN	HI	42	75	50	0	0	0	0	0	50	0
PLAN	HI	35	0	0	0	0	0	0	0	0	0
TOTAL		76	570	333	0	0	0	0	0	333	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LOADING ZONE IMPROVEMENTS

Project No.:	2004054	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Implement new loading zones on up to six mauka-makai streets off of Kuhio Avenue, with appropriate signage, lighting and landscaping.

Justification: Improve the goods delivery system in Waikiki and to assist businesses and residents.

Use of Funds: Design and construct loading zone improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	375	0	0	0	0	0	375	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	15	0	0	0	0	0	15	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	390	0	0	0	0	0	390	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LUALUALEI HOMESTEAD ROAD IMPROVEMENTS

Project No.:	1993099	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Part 1: to extend leihoku street approximately 370 linear feet to help alleviate traffic congestion during the morning and afternoon school drop-off and pick-up hours. Part 2: to provide traffic-calming improvements, an off-street bus bay and open the view corridor on a portion of lualualei homestead road

Justification: To alleviate the traffic congestion and safety hazards for children as they cross the street before and after school.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	960	0	0	0	0	0	0	0	0	0
DGN	HI	168	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,128	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project No.:	1998524	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	005	Program:	Highways, Streets and Roadways	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

Justification: Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. To relocate the existing Pearl City Post Office sewer service connection to the existing City sewer system as required.

Use of Funds: Acquire land, construct and inspect sewer line relocation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	8,402	0	0	0	0	0	0	0	0	0
CONST	HI	9,164	0	200	0	0	0	0	0	200	0
DGN	HI	1,901	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	999	0	20	0	0	0	0	0	20	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
LAND	HI	701	0	1	0	0	0	0	0	1	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0
RELOC	HI	100	0	0	0	0	0	0	0	0	0
TOTAL		21,267	0	221	0	0	0	0	0	221	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0703	1203
DGN	1298	0604
CONST	0303	1205
INSP	0304	1205
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANANA PROPERTY ROADWAY IMPROVEMENTS

Project No.:	2003242	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct roadway improvements.
Justification: Alleviate traffic impacts resulting from the development of the Manana property.

Use of Funds: Plan, design, construct and inspect roadway improvements to address traffic impacts resulting from the developement of the Manana property.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	4	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MCCULLY/MOILIILI STREET BEAUTIFICATION

Project No.:	2000112	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: Develop a master plan and construct improvements to include, street beautification, major street dewidening and parking improvements.

Justification: To develop traffic calming and beautification improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	575	0	0	0	0	0	0	0	0	0
DGN	HI	180	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
TOTAL		804	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN DGN CONST	0601	1101

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOANALUA ROAD WIDENING

Project No.: 2001174
Priority No.: 000
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 21
Senate: 17
House: 34
Vision Team: --
Other:

Description: Design roadway improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	75	50	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0
TOTAL		100	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1201	0603
DGN	1201	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOANALUA VALLEY

Project No.:	2003200	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct roadway improvements.

Justification: Improve roadways.

Use of Funds: Road improvements in Moanalua Valley.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	1	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NIHI STREET IMPROVEMENTS

Project No.:	2003080	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY 2003 (NB16) Continuation of street drainage, sidewalk and corner rounding improvements from the 1995 stop-point through Violet Street.

Justification:

Use of Funds: Acquire land, design, construct and inspect street improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	900	0	0	0	0	0	0	0	0
DGN	HI	3	49	0	0	0	0	0	0	0	0
INSP	HI	0	50	0	0	0	0	0	0	0	0
LAND	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		3	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

North - South Road: Kapolei Parkway to FDR Ave.

Project No.: 2003014
Priority No.: 023
TMK: 91016003

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate: 21
House: 43
Vision Team: 4
Other:

Description: Develop segment of North South Road between Kapolei Parkway and FDR Ave.

Justification: The roadway is needed to provide additional access to the H-1 Freeway and Kapolei Parkway from Kalaeloa (ex-BPNAS). Currently, Ft. Barrette Rd. provides the only direct access for Kalaeloa residents and workers to the H-1 Freeway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	12000	0	12000	0
DGN	HI	0	0	0	0	0	960	0	0	960	0
INSP	HI	0	0	0	0	0	0	360	0	360	0
PLAN	HI	0	0	0	0	480	0	0	0	480	0
TOTAL		0	0	0	0	480	960	12360	0	13800	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0904
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NORTH ROAD IMPROVEMENTS

Project No.:	1998545	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Design, construct and inspect sidewalk improvements.
Justification: Provide pedestrian access improvements.

Use of Funds: Design, construct and inspect sidewalk improvements including permanent concret sidewalks, curbs and gutters, drainage system improvements, and relocation of utilities as required.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	67	2,295	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
INSP	HI	0	134	0	0	0	0	0	0	0	0
TOTAL		67	2,430	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0498	0301
CONST	0700	1100
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NORTH-SOUTH ROAD/PARK ROW ROADWAY

Project No.:	1998523	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	007	Program:	Highways, Streets and Roadways	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the City's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway]and the State's property line. Also, design and construct an extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area.

Justification: Project which provides for the infrastructure requirements and implements the long-range regional transporation plan for

Use of Funds: Design, construct and inspect roadway improvements and related off-site infrastructure improvements to extend Kapolei Parkway through the City's Ewa property and the State's property and extend Park Row Road from Renton Road to Kapolei Parkway. Land aquisition as needed.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	5,399	4,200	0	0	0	27000	0	0	27000	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,000	400	0	0	0	500	0	0	500	0
INSP	HI	0	399	0	0	0	2700	0	0	2700	0
LAND	HI	0	1	0	0	1	0	0	0	1	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,399	5,000	0	0	1	30200	0	0	30201	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1201	0604
CONST	1002	0105
INSP	1002	0105

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO TRIANGLE MEDIAN BEAUTIFICATION

Project No.:	2003181	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY2003 NB6 - Design and construct new landscaping improvements to the Palolo Triangle Median bounded by Keanu Street, 6th and Palolo Avenues including, but not limited to low maintenance ground cover, shrubs, flowering plants and irrigation compatible with the existing tree and plantings.

Justification: Neighborhood addition

Use of Funds: Design, construct and inspect landscaping improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	3	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	34	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PARK ROW ROADWAY

Project No.:	2002209	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	004	Program:	Highways, Streets and Roadways	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Design and construct the extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area including related on-site and off-site infrastructure improvements.

Justification: Implementation of the transportation requirements for the Master Plan development of Ewa Villages. Roadway is intended to provide access and utilities to the adjoining Ewa Mahiko Regional Park complex and for the development of Area "D".

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	6000	0	0	0	0	6000	0
DGN	HI	350	0	0	100	0	0	0	0	100	0
INSP	HI	0	0	0	600	0	0	0	0	600	0
PLAN	HI	150	0	0	0	0	0	0	0	0	0
TOTAL		500	0	0	6700	0	0	0	0	6700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0103	0803
DGN	0102	0803
CONST	1003	0704
INSP	1003	0704

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PELE AND LUSITANA STREET IMPROVEMENTS

Project No.:	2003220	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:

Justification: Provide roadway improvements.

Use of Funds: Re-grading and repaving of Pele Street between Vineyard and H-1 Freeway and paving and re-grading of Lusitana Street between Punchbowl and Miller Street including ADA curb ramps and sidewalk and drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	280	0	0	0	0	0	0	0	0
DGN	GI	1	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	330	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

POHAKUPUNA ROAD AND MAKULE ROAD IMPROVEMENTS

Project No.:	2003252	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design, construct and inspect sidewalk improvements.
Justification: Provide pedestrian access improvements.

Use of Funds: Design, construct and inspect temporary asphalt sidewalk improvements with curbing.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	598	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUNCHBOWL STREET IMPROVEMENTS

Project No.:	1998312	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	004	Program:	Highways, Streets and Roadways	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Roadway improvements to facilitate access to the H-1 freeway (ewa bound) and Pali Highway via Punchbowl Street. The project will involve the conversion of Punchbowl Street to two way traffic between Ala Moana Blvd and H-1 freeway.

Justification: To facilitate the flow of traffic within the capital district.

Use of Funds: Complete design and construct street improvements. Purchase of necessary property for corner rounding at the Ala Moana Blvd. intersection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	700	0	0	0	0	0	0	0	0	0
CONST	HI	2,559	500	0	0	0	0	0	0	0	0
DGN	HI	564	1	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
LAND	HI	637	100	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,459	601	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0601	0203
CONST	0902	0603
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

REHABILITATION OF STREETS AND PARKING LOTS

Project No.: 1997502
Priority No.: 004
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: 13
Senate: --
House: --
Vision Team: --
Other:

Description: Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement and resurfacing with asphalt concrete overlay. Reconstruction/resurfacing improvements to also include parking lots.

Justification: Restore selected streets and roadways through rehabilitation/resurfacing to improve the riding quality and eliminate potential hazards.

Use of Funds: Design, construct and inspect street rehabilitation and parking lot improvements at various locations, such as, Kuliouou/Kalani Iki (NB 2); Waialae/Kahala (NB 3); Kaimuki (NB 4); Diamond Head/Kapahulu/St. Louis Heights (NB 5); Manoa (NB 7); McCully/Moiliili (NB 8); Ala Moana/Kakaako (NB 11); Nuuanu/Punchbowl (NB 12); Downtown (NB 13); Liliha/Kapalama (NB 14); Kalihi-Palama (NB 15); Kalihi Valley (NB 16); Aliamanu/Salt Lake/ Foster Village (NB 18); Pearl City (NB 21); Waipahu (NB 22); Ewa (NB 23); North Shore (NB 27); Koolauloa (NB 28); Kahaluu (NB 29); Kaneohe (NB 30); Kailua (NB 31); Waimanalo (NB 32); Makakilo/Kapolei/Honokai Hale (NB 34); Ewa Beach and Waipio.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	7,126	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	35,000	0	0	0	0	0	35000	0
CONST	HI	21,656	7,316	0	35000	35000	35000	35000	35000	175000	57000
CONST	UT	0	500	0	0	0	0	0	0	0	0
DGN	GI	0	0	3,000	0	0	0	0	0	3000	0
DGN	HI	3,747	500	0	3000	3000	3000	3000	3000	15000	9000
INSP	FG	1,260	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	2,000	0	0	0	0	0	2000	0
INSP	HI	514	300	0	2000	2000	2000	2000	2000	10000	14000
LAND	HI	0	50	0	0	0	0	0	0	0	0
TOTAL		34,303	8,666	40,000	40000	40000	40000	40000	40000	240000	80000

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0896	0703
CONST	0801	1202
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE BLvD. ENHANCEMENT, ALA LILIKOI ST. TO PUULOA RD.

Project No.:	2000055	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	03
				House:	31
				Vision Team:	--
				Other:	

Description: Plan, design and construct architectural treatments and/or landscaping features on the existing concrete walls, project landscaping and improvements to the pedestrian and bikeway facilities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	0	0	4000	0	0	0	0	4000	0
CONST	HI	1,187	0	0	1000	0	0	0	0	1000	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	290	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	500	0	0	0	0	500	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,477	0	0	5500	0	0	0	0	5500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0502	1002
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE BOULEVARD WIDENING

Project No.:	1989123	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	009	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description:

Justification: The construction schedule has been delayed due to the number of conflicts with existing utilities, and supplemental funding is required to cover these unforseen conflicts and delay.

Use of Funds: Design, construct and inspect of roadway improvements for Salt Lake Boulevard Widening, Phase 2A.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	20,166	0	0	0	0	0	0	0	0	0
CONST	HI	5,811	4,300	0	998	0	0	0	0	998	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	UT	271	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,139	100	0	1	0	0	0	0	1	0
INSP	FG	1,620	0	0	0	0	0	0	0	0	0
INSP	HI	682	100	0	1	0	0	0	0	1	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
LAND	HI	7	0	0	0	0	0	0	0	0	0
TOTAL		30,697	4,500	0	1000	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST	0502	1103
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SIDEWALK IMPROVEMENTS

Project No.: 1998537
Priority No.: 010
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: The reconstruction/replacement of sidewalks at various locations.
Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost, and promote pedestrian safety.
Use of Funds: Design, reconstruct and inspect sidewalk and related improvements at various locations, such as, Waialua (VT 11); Waikiki (NB 9); Makiki (NB 10); Puohala Road (NB 30); Waikiki and Chinatown.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	1,500	0	0	0	0	0	1500	0
CONST	GI	0	0	2,368	0	0	0	0	0	2368	0
CONST	HI	7,162	2,000	0	1460	0	0	0	0	1460	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	380	0	0	0	0	0	380	0
DGN	HI	1,577	423	0	0	0	0	0	0	0	0
INSP	GI	0	0	140	0	0	0	0	0	140	0
INSP	HI	598	67	0	146	0	0	0	0	146	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	25	0	0	0	0	0	0	0	0
TOTAL		9,337	2,515	4,388	1606	0	0	0	0	5994	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND PLAN DGN CONST INSP	0400	0802

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SIGNAGE/MARKER IMPROVEMENTS

Project No.:	2000110	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: FY2004 (VT1)Pearl City Gateway-complete landscaping of makai side of Moanalua Road, Aiea Gateway-complete construction of roadway landscaping. (NB 30) Community signage and historical sites identification and Ewa Beach signage. FY2003 (VG11)-Gateway Features for the North Shore-These permanent cultural edifices, "Trailmarkers" are to be erected at either end of the Joseph P. Leong Highway (Haleiwa By-Pass Road). The subsequent project is to erect smaller Trailmarkers at the specific sites on the North Shore that would celebrate and demarcate significant cultural sites around the community.; (VG17)Diamond Head Tourist Information along Monsarrat Avenue to direct tourists to the Diamond Head trail; (VG19)Waipahu Entry Landscaping at locations such as but not limited to Kamehameha Highway, Farrington Highway and Waipahu Street.; (NB30) Community Signage and Historic Sites Identification in Kaneohe;

Justification: To provide aesthetically pleasing signage to communities and guide the public to various facilities.

Use of Funds: Plan, design and construct Pearl City and Aiea Gateway improvements (VT 1); Kaneohe signage and historical sites identification (NB 30), and Ewa Beach signage.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	2,008	100	465	0	0	0	0	0	465	0
DGN	HI	578	53	110	0	0	0	0	0	110	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
OTHER	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	299	35	10	0	0	0	0	0	10	0
TOTAL		2,885	188	585	0	0	0	0	0	585	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	1202
CONST	1201	0203
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

STREET IMPROVEMENTS

Project No.: 2002205
Priority No.: 100
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide various street and other related improvements. FY2004-(VT 3) Construct landscaping/beautification improvements along Piikoi Street between Ala Moana Boulevard and Kapiolani Boulevard. Improvements to include trees, shrubs, hedges, groundcover and appropriate foilage as well as irrigation systems; (VT12) Continuation of traffic safety and beautification project at the intersection of Kuakini Street and Lanakila Avenue; (NB3) Landscaping of the Kilauea Avenue median. Improvements at Roosevelt Road to Kamokila Boulevard.

Justification: Construct street improvements.

Use of Funds: Plan, design, construct and inspect street and related improvements at various locations, such as, Waikiki; Piikoi Street (VT 3); Kuakini Street/Lanakila Avenue (VT 12); Kilauea Avenue (NB 3)and Roosevelt Road to Kamokila Boulevard.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	3,380	0	0	0	0	0	3380	0
CONST	HI	3,341	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	160	0	0	0	0	0	160	0
DGN	HI	307	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	50	0
INSP	HI	220	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	10	0	0	0	0	0	10	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0
TOTAL		3,928	0	3,600	0	0	0	0	0	3600	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1295	0602
CONST	0602	1003
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

UTILITY SHARE EXPENSES

Project No.: 1991064
Priority No.: 014
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide funds to the appropriate utility companies to share in construction costs.
Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility companys' share of construction costs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	UT	1,432	200	300	100	100	100	100	0	700	0
TOTAL		1,432	200	300	100	100	100	100	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0801	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKELE ROAD IMPROVEMENTS

Project No.:	2003243	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct sidewalk improvements, curbs and gutters, drainage and relocation of utilities.
Justification: Improve pedestrian access.

Use of Funds: Design, construct and inspect sidewalk improvements including permanent concrete sidewalks, curbs and gutters, drainage system improvements, and relocation of utilities as required.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	214	0	0	0	0	0	0	0	0
TOTAL		0	215	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI COMPREHENSIVE LANDSCAPING PLAN

Project No.:	2003036	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	011	Program:	Highways, Streets and Roadways	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	17
				Other:	

Description: Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki.

Justification: Council addition

Use of Funds: Plan, design, and construct infrastructure, landscaping, transportation and related improvement in Waikiki to include a comprehensive landscape program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	400	0	0	0	0	0	0	0	0
DGN	HI	2	50	0	0	0	0	0	0	0	0
TOTAL		2	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI IMPROVEMENTS

Project No.:	1995515	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	21
				Vision Team:	--
				Other:	

Description: FY 2003 Design and construct infrastructure projects for Waikiki including the Ala Wai Canal. Work may include sidewalks, pedestrian and traffic circulation improvements, parking, and acquisition and installation of publication kiosks, where appropriate. (NB9) Improvements for sidewalks, landscaping, street furniture, signage and ADA requirements. (VG17) Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki to include a comprehensive landscape program. (VG17)-Design of sidewalk and landscaping improvements and street furniture. (VG17)-Replace or add new green metal receptacles.

Justification: The improvements implement the Waikiki Master Plan which recognizes Waikiki as a valuable asset to the State and Honolulu County. The improvements also address the community concerns for the Ala Wai Canal as a significant recreational resource, a contributor to the development of Waikiki and will enhance the attraction of the convention center. Traffic, parking and infrastructure improvements are needed to keep Waikiki a viable tourist destination.

Use of Funds: Funds to install quarzite overlay of sidewalk installed by the State. The sidewalk is from the Natatorium to the Waikiki Aquarium. Funds requested is for the City's share of project per an agreement with the State.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	5,131	800	0	100	0	0	0	0	100	0
CONST	HI	1,759	0	0	0	0	0	0	0	0	0
DGN	GI	1,295	100	0	0	0	0	0	0	0	0
DGN	HI	1,840	0	0	0	0	0	0	0	0	0
EQUIP	GI	171	100	0	0	0	0	0	0	0	0
INSP	GI	166	0	0	0	0	0	0	0	0	0
PLAN	GI	150	0	0	0	0	0	0	0	0	0
PLAN	HI	77	0	0	0	0	0	0	0	0	0
TOTAL		10,590	1,000	0	100	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1001	1101
CONST	0601	0603
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI PARK AND PARKING

Project No.:	2001110	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	100	Program:	Highways, Streets and Roadways	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	21
				Vision Team:	17
				Other:	

Description: FY 2003 (VG17) The project would create a new public park and parking facility on a small vacant block in Waikiki's apartment district. The park would be built as an urban plaza, with walkways, park benches, and landscaping. The project site is the vacant block in Waikiki bounded by Aloha Drive, Seaside Avenue, Manukai Street and Royal Hawaiian Avenue, just mauka of the Royal Kuhio Condominium.

Justification: The proposal is a possible alternative to the high-rise housing project being planned for this site. Building a park would provide open space in this densely built part of Waikiki; also, adding underground parking would help to compensate for the City's plan to remove on-street parking from the mauka side of Ala Wai Boulevard.

Use of Funds: Acquire land, design and construct park and parking lot (VT 17).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	989	0	0	0	0	0	989	0
DGN	HI	100	0	10	0	0	0	0	0	10	0
LAND	HI	2,300	800	1	0	0	0	0	0	1	0
PLAN	HI	100	0	0	0	0	0	0	0	0	0
TOTAL		2,500	800	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0202	
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU DEPOT ROAD EXTENSION

Project No.:	2003228	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	000	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct a 2-lane extension of Waipahu Depot Road to the Waipio Peninsula Soccer Park's main access road.

Justification: Improvements are needed for the safe and orderly flow of vehicular and pedestrian traffic generated by the new recreation complex.

Use of Funds: Design and construct roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	101	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU STREET IMPROVEMENTS

Project No.:	1998549	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	100	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	29
				House:	36
				Vision Team:	19
				Other:	

Description: FY 2003 (VG19) Improve portions of Waipahu Street from Kamehameha Highway to Leowahine Street to include curbs and sidewalks, drainage, landscaping, road realignment and other improvements.

Justification:

Use of Funds: Plan street improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	93	0	0	0	0	0	0	0	0	0
PLAN	HI	0	275	0	0	0	0	0	0	0	0
TOTAL		93	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project No.:	1999302	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	45
				Vision Team:	19
				Other:	

Description: FY 2003 (VG19) Design improvements for approximately 300 feet of sidewalk and other roadway improvements for Waipahu High School from the bus stop to the school entrance space.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	35	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WILIKINA DRIVE ROADWAY IMPROVEMENTS, TMK: 6-5-2.

Project No.:	1999513	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	015	Program:	Highways, Streets and Roadways	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Reconstruct approximately 500 LF of Wilikina Drive near Kaukonahua Road. Improvements include reconstructing the existing roadway to eliminate a low point.

Justification: To eliminate a recurring ponding problem by reconstructing the existing section of roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	80	0	0	0	0	80	0
DGN	HI	0	0	0	30	0	0	0	0	30	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	110	0	0	0	0	110	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	0304
CONST	0604	0904
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,915	1,580	46,488	100	0	0	0	0	46,588	0
	HI	112,443	49,017	18,430	73,652	60,751	87,460	83,260	70,900	394,453	80,000
	ST	0	0	0	0	0	0	0	0	0	0
	FG	38,575	0	0	4,000	0	0	0	0	4,000	0
	CD	1,339	0	1,500	0	0	0	0	0	1,500	0
	UT	1,709	700	300	100	100	100	100	0	700	0
	DV	700	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		161,681	51,297	66,718	77,852	60,851	87,560	83,360	70,900	447,241	80,000
Phase Total											
LAND		3,645	1,053	22	201	1	0	0	0	224	0
PLAN		970	596	20	0	4,080	0	0	0	4,100	0
DGN		24,730	7,062	4,940	8,276	7,145	9,660	3,000	3,000	36,021	9,000
CONST		126,006	40,598	59,025	64,718	46,525	73,100	77,100	65,000	385,468	57,000
INSP		6,060	1,788	2,611	4,557	3,000	4,700	3,260	2,900	21,028	14,000
EQUIP		171	100	0	0	0	0	0	0	0	0
RELOC		100	0	0	0	0	0	0	0	0	0
OTHER		0	100	100	100	100	100	0	0	400	0
DEPARTMENT TOTAL		161,681	51,297	66,718	77,852	60,851	87,560	83,360	70,900	447,241	80,000

Six-Year CIP and Budget FY 2004 - 2009

BUS STOP SITE IMPROVEMENTS

Project No.: 1978009
Priority No.: 000
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design and construct improvements at islandwide bus stop locations to include but not be limited to shelter installation and repairs, and the purchase and installation of benches and trash receptacles.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	49	0	0	0	0	0	0	0	0	0
CONST	FG	1,849	0	0	0	0	0	0	0	0	0
CONST	GI	0	20	0	0	0	0	0	0	0	0
CONST	HI	4,036	0	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0
DGN	HI	669	0	0	0	0	0	0	0	0	0
EQUIP	HI	378	0	0	0	0	0	0	0	0	0
INSP	HI	100	0	0	0	0	0	0	0	0	0
TOTAL		7,081	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRANSPORTATION SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	35	0	0	0	0	0	0	0	0
	HI	5,183	0	0	0	0	0	0	0	0	0
	FG	1,849	0	0	0	0	0	0	0	0	0
	CD	49	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		7,081	35	0	0	0	0	0	0	0	0
Phase Total											
DGN		669	15	0	0	0	0	0	0	0	0
CONST		5,934	20	0	0	0	0	0	0	0	0
INSP		100	0	0	0	0	0	0	0	0	0
EQUIP		378	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		7,081	35	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2004 - 2009

HIGHWAYS, STREETS AND ROADWAYS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,915	1,615	46,488	100	0	0	0	0	46,588	0
	HI	117,626	49,017	18,430	73,652	60,751	87,460	83,260	70,900	394,453	80,000
	ST	0	0	0	0	0	0	0	0	0	0
	FG	40,425	0	0	4,000	0	0	0	0	4,000	0
	CD	1,388	0	1,500	0	0	0	0	0	1,500	0
	UT	1,709	700	300	100	100	100	100	0	700	0
	DV	700	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		168,762	51,332	66,718	77,852	60,851	87,560	83,360	70,900	447,241	80,000
Phase Total											
LAND		3,645	1,053	22	201	1	0	0	0	224	0
PLAN		970	596	20	0	4,080	0	0	0	4,100	0
DGN		25,399	7,077	4,940	8,276	7,145	9,660	3,000	3,000	36,021	9,000
CONST		131,940	40,618	59,025	64,718	46,525	73,100	77,100	65,000	385,468	57,000
INSP		6,160	1,788	2,611	4,557	3,000	4,700	3,260	2,900	21,028	14,000
EQUIP		549	100	0	0	0	0	0	0	0	0
RELOC		100	0	0	0	0	0	0	0	0	0
OTHER		0	100	100	100	100	100	0	0	400	0
PROGRAM TOTAL		168,762	51,332	66,718	77,852	60,851	87,560	83,360	70,900	447,241	80,000

Six-Year CIP and Budget FY 2004 - 2009

BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project No.:	2000060	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	002	Program:	Bridges, Viaducts, and Grade Separation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Perform bridge inspection and appraisal at various locations.
Justification: Public safety. Project is needed to comply with CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

Use of Funds: Inspect and prepare appraisal report for bridges at various locations on Oahu to comply with Federal requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0
INSP	FG	383	10	0	100	100	100	50	0	350	0
INSP	HI	721	300	300	350	200	350	250	0	1450	0
TOTAL		1,632	310	300	450	300	450	300	0	1800	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0202	0902
INSP	0803	0804

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project No.:	1998520	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	001	Program:	Bridges, Viaducts, and Grade Separation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that DFM is unable to repair with its in-house crews.

Justification: Pubic safefy. This is an annual request. Bridge damages are identified through annual inspections by DDC in conjuction with DFM. Structures are in need of structural repairs to maintain their function.

Use of Funds: Design, construct and inspect bridge/culvert improvements at various locations, such as Anahulu Bridge and Salt Lake Blvd. Bridge.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	384	600	2,500	2000	1000	1000	1000	1000	8500	0
DGN	HI	0	350	250	250	250	250	250	250	1500	0
INSP	HI	0	20	200	200	100	100	100	100	800	0
TOTAL		384	970	2,950	2450	1350	1350	1350	1350	10800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	0902
CONST	0803	0905
INSP	0803	0905

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SEISMIC RETROFIT AT BRIDGES

Project No.: 1998517
Priority No.: 003
TMK:

Function: HIGHWAYS AND STREETS
Program: Bridges, Viaducts, and Grade Separation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Retrofit existing bridges for seismic loads. Federal funds to be requested under ISTEA funding. Project proposed to

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds: Design and construct improvements to retrofit existing bridges for seismic loads.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	59	220	200	0	0	0	0	0	200	0
DGN	FG	192	0	0	0	0	0	0	0	0	0
DGN	HI	734	0	350	0	0	0	0	0	350	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		985	220	550	0	0	0	0	0	550	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1100	1004
CONST	0304	0306
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	HI	2,427	1,490	3,800	2,800	1,550	1,700	1,600	1,350	12,800	0
	FG	574	10	0	100	100	100	50	0	350	0
FUND SOURCE TOTAL		3,001	1,500	3,800	2,900	1,650	1,800	1,650	1,350	13,150	0
Phase Total											
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		1,455	350	600	250	250	250	250	250	1,850	0
CONST		443	820	2,700	2,000	1,000	1,000	1,000	1,000	8,700	0
INSP		1,104	330	500	650	400	550	400	100	2,600	0
DEPARTMENT TOTAL		3,001	1,500	3,800	2,900	1,650	1,800	1,650	1,350	13,150	0

Six-Year CIP and Budget FY 2004 - 2009

BRIDGES, VIADUCTS, AND GRADE SEPARATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	HI	2,427	1,490	3,800	2,800	1,550	1,700	1,600	1,350	12,800	0
	FG	574	10	0	100	100	100	50	0	350	0
FUND SOURCE TOTAL		3,001	1,500	3,800	2,900	1,650	1,800	1,650	1,350	13,150	0
Phase Total											
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		1,455	350	600	250	250	250	250	250	1,850	0
CONST		443	820	2,700	2,000	1,000	1,000	1,000	1,000	8,700	0
INSP		1,104	330	500	650	400	550	400	100	2,600	0
PROGRAM TOTAL		3,001	1,500	3,800	2,900	1,650	1,800	1,650	1,350	13,150	0

Six-Year CIP and Budget FY 2004 - 2009

ALIIPOE DITCH RECONSTRUCTION

Project No.: 2003054
Priority No.: 008
TMK: 99010046

Function: HIGHWAYS AND STREETS
Program: Storm Drainage
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 20
Senate: 15
House: 33
Vision Team: --
Other:

Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.

Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by Road Division due to access problems for maintenance. The existing ditch is under City jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

Use of Funds: Plan and design drainage ditch improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	50	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	30	0	0	0	0	0	30	0
TOTAL		0	0	80	0	0	0	0	0	80	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.:	2000052	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	001	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Miscellaneous drainage improvements at various locations, to include, but not limited to; drain manholes, box culverts and drain extensions. Various locations include but not limited to Walina Street, Kalia Road, Koa Avenue, Kalihi Street, Kamehameha Highway in Haleiwa, Kaneohe Bay Drive, Lahilahi Street, Pohakupuna Road, Lokahi Street, Loulu Street, Kealia Drive/Naio Street, Farrington Highway, Waialae Avenue, Alakoko Street, Manulele Place, Kahili Place, Paopua Loop, Kawaihae Place, Meleaua Place, Manuaihue Street and Lower Road.

Justification: Drainage improvement at various locations to alleviate ponding and other drainage concerns.

Use of Funds: Design drainage improvements at various locations, such as, Walina Street, Kalia Road, Koa Avenue, Kalihi Street, Kamehameha Highway in Haleiwa, Kaneohe Bay Drive, Lahilahi Street, Pohakupuna Road, Lokahi Street, Loulu Street, Kealia Drive/Naio Street, Farrington Highway, Waialae Avenue, Alakoko Street, Manulele Place, Kahili Place, Paopua Loop, Kawaihae Place, Meleaua Place, Manuaihue Street and Lower Road..

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	550	0	0	0	0	550	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	256	0	250	0	0	0	0	0	250	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		256	0	250	550	0	0	0	0	800	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1298	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Kailua Road Drainage Improvements, Kailua, TMK: 4-2-01.

Project No.:	1998506	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	001	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	50
				Vision Team:	--
				Other:	

Description: Investigate Improvement District feasibility. Prepare construction documents, cost estimates and environmental documents for drainage system along Kailua Road and outlet to Kawainui Stream. Prepare hydraulic analysis and construct drainage improvements. Size of drainline estimated to be between 42-inch and 60-inch.

Justification:

Use of Funds: Supplemental funds for design and construction of the improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	900	0	0	0	0	0	0	0	0
DGN	HI	275	60	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		275	960	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0998	1202
CONST	0204	0205
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMEHAME RIDGE/MOKUHANO STREET

Project No.:	2003253	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	000	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct a study to provide drainage improvements.
Justification: Improve drainage conditions.

Use of Funds: Drainage study to resolve drainage issue.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	50	50	0	0	0	0	0	0	0	0
TOTAL		50	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWAILOA ROAD DRAINAGE IMPROVEMENTS, KAILUA

Project No.:	2004011	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	006	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct drainage improvements at Kawailoa Road including Alala Road in Kailua.

Justification: Flooding complaints by public. Project to correct problem caused by work done at Kailua Park (adjacent to Alala Road) of runoff not flowing to existing drainage ditch.

Use of Funds: Plan and design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	30	0	0	0	0	0	30	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	30	0	0	0	0	0	30	0
TOTAL		0	0	60	0	0	0	0	0	60	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KILAUEA-WAIALAE DRAINAGE IMPROVEMENTS

Project No.:	2002034	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	018	Program:	Storm Drainage	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Investigate drainage alternatives for the Kilauea-Waialae area.
Justification: The existing drainage system in the area is inadequate resulting in flooding.

Use of Funds: Plan drainage improvements for the Kilauea-Waialae area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	100
TOTAL		0	0	0	0	0	0	0	0	0	100

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0904

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKAKILO DRIVE NEAR ANIPEAHI STREET DRAINAGE IMPROVEMENTS

Project No.:	2004013	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	007	Program:	Storm Drainage	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Study the drainage flow pattern on Makakilo Drive in the vicinity of Anipeahi Street in Makakilo.
Justification: Complaints by public of apparent mishaps occurring to vehicles traveling downhill in this vicinity.

Use of Funds: Plan and design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	0	35	0	0	0	0	0	35	0
PLAN	HI	0	0	25	0	0	0	0	0	25	0
TOTAL		0	0	60	0	0	0	0	0	60	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PAHEMO STREET RELIEF DRAIN, WAIMALU

Project No.:	1999507	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	016	Program:	Storm Drainage	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Design and construct drainage improvements on Pahemo Street.
Justification: To provide relief to area residents from recurring flooding.

Use of Funds: Design and construct drainage improvements in vicinity of Pahemo Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	250	0	0	0	0	250	0
DGN	HI	0	0	0	10	0	0	0	0	10	0
PLAN	HI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	260	0	0	0	0	260	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0801	0202
CONST	0304	0904

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project No.:	1997506	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	005	Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	25
				Vision Team:	--
				Other:	

Description: Installation of approximately 500 lineal feet of pipe drainage system from Pooleka Street to Waiomao stream.
Justification: Relieve the drainage problem on Pooleka Street.

Use of Funds: Construct and inspect drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	330	0	0	0	0	0	330	0
DGN	HI	49	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	17	0	0	0	0	0	17	0
TOTAL		49	0	347	0	0	0	0	0	347	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0998	0502
CONST	0404	1004
INSP	0404	1004

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project No.:	2004004	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	002	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas to include but not limited to Waimano Home Road, Nehoa Street, Prospect Street, Luaole Street and Herman Street.

Justification: Complaints by public. Health and Safety.

Use of Funds: Design of protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas such as, Waimano Home Road, Nehoa Street, Prospect Street, Luaole Street and Herman Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	400	0	0	0	0	400	0
DGN	HI	0	0	40	0	0	0	0	0	40	0
TOTAL		0	0	40	400	0	0	0	0	440	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	0604
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUPU STREET DRAIN OUTLET IMPROVEMENTS; TMK: 9-1-27:02 (91-603 PUPU ST,

Project No.:	2000083	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	01
				Vision Team:	--
				Other:	

Description: Investigate drain outlet improvements to reduce sand blockages

Justification: Frequent sand blockages of outlet causes reduced drainage capacity and flooding of pupu street near akua street

Use of Funds: For design of drainage improvement in FY05. For construction of drainage improvement in FY06.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	500	0	0	0	500	0
DGN	GI	0	0	0	110	0	0	0	0	110	0
TOTAL		0	0	0	110	500	0	0	0	610	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project No.:	2003140	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	001	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct structural BMPs (best management practices)for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the City owned system.

Justification: Over the past few years, the City has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the City's municipal storm water NPDES permit.

Use of Funds: Design storm drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	1300	0	0	0	0	1300	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	130	0	0	0	0	0	130	0
PLAN	HI	0	70	0	0	0	0	0	0	0	0
TOTAL		0	70	130	1300	0	0	0	0	1430	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	0612
DGN	0703	1204
CONST	0704	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project No.:	2003135	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	002	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the City's municipal storm water NPDES permit.

Use of Funds: Design storm drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	600	0	0	0	0	600	0
DGN	HI	0	0	60	0	0	0	0	0	60	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	30	0	0	0	0	0	0	0	0
TOTAL		0	30	60	600	0	0	0	0	660	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	0612
DGN	0703	1204
CONST	0704	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)

Project No.:	2001020	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	002	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Planning, design and construction of structural best management practices (BMP'S) for city drain lines which discharge into Salt Lake.

Justification: Several of the City's drain lines discharge into Salt Lake, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for the catch basin inserts funded through an EPA grant and City neighborhood vision projects.

Use of Funds: Plan the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	600	0	0	0	600	0
DGN	HI	0	0	0	50	0	0	0	0	50	0
PLAN	HI	0	0	30	0	0	0	0	0	30	0
TOTAL		0	0	30	50	600	0	0	0	680	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0604
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAINAGE BMP'S IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)

Project No.:	2001021	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	003	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for city drain lines which discharge into Kaelepulu Pond.

Justification: Several of the City's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

Use of Funds: Plan the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	800	0	0	0	800	0
DGN	HI	0	0	0	70	0	0	0	0	70	0
PLAN	HI	0	0	30	0	0	0	0	0	30	0
TOTAL		0	0	30	70	800	0	0	0	900	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0604
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project No.:	2001022	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	004	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the City's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

Use of Funds: Plan the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	800	0	0	0	800	0
DGN	HI	0	0	0	70	0	0	0	0	70	0
PLAN	HI	0	0	30	0	0	0	0	0	30	0
TOTAL		0	0	30	70	800	0	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0604
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAINAGE IMPROVEMENTS

Project No.:	2000117	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	003	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Investigate and install drainage system improvements at various locations including but not limited to Kekau Place in Nuuanu and Bay View Haven Place in Kaneohe.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds: Design and construct storm drain improvements at various locations, such as, Kekau Place in Nuuanu and Bay View Haven Place, Kaneohe.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	650	0	0	0	0	0	650	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	139	0	1	0	0	0	0	0	1	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
TOTAL		189	0	651	0	0	0	0	0	651	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0101	1001
CONST	1203	0904

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WATER QUALITY IMPROVEMENTS, SALT LAKE

Project No.:	2000008	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	003	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	13
				Other:	

Description: FY2004 (VT13) Dredging, hauling and disposal-Salt Lake waterway along the main outlet channel and Likini Street. FY 2003 (VG13) Dredge the Salt Lake Waterways along the main outlet channel and Likini Street. Continuation of the FY01/FY02 project, which did dredging along Ala Napunani Street. Dredging will be on Honolulu Country Club property.; (NB18) Design and construct a non-potable water system for the Salt Lake Waterway.

Justification: Dredging is required to reduce the foul odors and sediment buildup in the Salt Lake Waterways, which is a nuisance and public health concern. The project cleans up Salt Lake and improves an environmental asset of the community.

Use of Funds: Construct dredging improvements (VT 13).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	220	1,040	680	0	0	0	0	0	680	0
DGN	HI	50	49	0	0	0	0	0	0	0	0
PLAN	HI	25	1	0	0	0	0	0	0	0	0
TOTAL		295	1,090	680	0	0	0	0	0	680	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1299	1100
DGN	1299	1100
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	110	500	0	0	0	610	0
	HI	1,189	2,200	2,448	3,300	2,200	0	0	0	7,948	100
FUND SOURCE TOTAL		1,189	2,200	2,448	3,410	2,700	0	0	0	8,558	100
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		200	151	175	0	0	0	0	0	175	100
DGN		769	109	596	310	0	0	0	0	906	0
CONST		220	1,940	1,660	3,100	2,700	0	0	0	7,460	0
INSP		0	0	17	0	0	0	0	0	17	0
DEPARTMENT TOTAL		1,189	2,200	2,448	3,410	2,700	0	0	0	8,558	100

Six-Year CIP and Budget FY 2004 - 2009

STORM DRAINAGE

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	110	500	0	0	0	610	0
	HI	1,189	2,200	2,448	3,300	2,200	0	0	0	7,948	100
FUND SOURCE TOTAL		1,189	2,200	2,448	3,410	2,700	0	0	0	8,558	100
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		200	151	175	0	0	0	0	0	175	100
DGN		769	109	596	310	0	0	0	0	906	0
CONST		220	1,940	1,660	3,100	2,700	0	0	0	7,460	0
INSP		0	0	17	0	0	0	0	0	17	0
PROGRAM TOTAL		1,189	2,200	2,448	3,410	2,700	0	0	0	8,558	100

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT - ALA MOANA

Project No.: 2000142
Priority No.: 005
TMK: 23021001

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 11
Senate: 12
House: 22
Vision Team: --
Other:

Description: Design and construct lighting improvements for the Ala Moana/Daiei area. The areas bounded by Keeaumoku St., King St., Kalakaua Ave., and Kapiolani Blvd., Including Keeaumoku St., Kapiolani Blvd., Kalakaua Ave., Kaheka St. from Kapiolani Blvd. to King St., Kanunu St. from Keeaumoku St to Kalakaua Ave., Poni St. from Kanunu St to Makaloa St, Liona St, Amana St and Ahana St

Justification: City council initiated project in fy 2000 cip budget

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	889	0	0	250	0	0	0	0	250	0
DGN	HI	111	0	0	25	0	0	0	0	25	0
TOTAL		1,000	0	0	275	0	0	0	0	275	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0901	0202
CONST	0202	0702

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAUULA

Project No.:	2001043	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Install street lights on existing utility poles at various locations.
Justification: Increase visibility in residential areas and improve safety for both vehicles and pedestrians.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	22	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0602	0702

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAWAII KAI

Project No.: 1999309
Priority No.: 009
TMK: 39029001

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 01
Senate: 08
House: 15
Vision Team: --
Other:

Description: Upgrade of street lighting system in Hawaii Kai to meet city standards.
Justification: Existing street lighting does not meet city standards. Provision of adequate lighting is expected to discourage the occurances of crime within the public right-of-way.
Use of Funds: Complete design, construct and inspect street lighting system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	1,550	0	0	0	0	0	1550	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	50	0	0	0	0	0	50	0
INSP	HI	0	0	10	0	0	0	0	0	10	0
TOTAL		130	0	1,610	0	0	0	0	0	1610	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0200	1200
CONST	0604	0205
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT - KAHUKU

Project No.:	2001071	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	14
				Vision Team:	--
				Other:	

Description: Install street lights. To include pualalea street at kamehameha highway.
Justification: Provide adequate lighting of crosswalks and increased pedestrian safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	9	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		9	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIANAE, PHASE II

Project No.:	1999308	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	009	Program:	Street Lighting	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Installation of street lights in Waianae including but not limited to the following roadways: Kuwale Rd., Puuhulu Rd. and Halona Rd.

Justification: These roadways do not have street lights. Adequate lighting is expected to discourage the occurances of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	CD	40	0	0	0	0	0	0	0	0	0
TOTAL		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0200	0700
CONST	0901	0202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project No.:	1999307	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	007	Program:	Street Lighting	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Installation of street lights in waimanalo including but not limited to the following roadways: Kakaina st., Mahailua st., Kumuhau st., Mooiki st., Kaulukanu st., Mokulama st., Makakalo st., Ahiki st., Nonokio st., and Waikupunaha st.

Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurances of crime within the public right-of-way

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	300	0	0	0	300	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	70	0	0	0	0	70	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	70	300	0	0	0	370	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0300	0700
CONST	0903	0904
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENT-PELE/LUSITANA STREETS

Project No.:	2003231	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	000	Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

Description: FY 2003 (NB13) Improve street lighting on Pele Street between Vineyard Boulevard and on Lusitana Street between Punchbowl Street and Miller Street.

Justification:

Use of Funds: Design and construct street lighting improvements on Pele Street between Vineyard and H-1 Freeway and Lusitana Street between Punchbowl and Miller Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	125	0	0	0	0	0	0	0	0
DGN	HI	1	25	0	0	0	0	0	0	0	0
TOTAL		1	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENTS - ARIZONA ROAD, SALT LAKE

Project No.:	2002127	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	13
				Other:	

Description: FY 2003 (VG13) Install street lights on Arizona Road.
Justification: Improvements are for pedestrian and vehicular safety.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	40	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		40	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ANTI-CRIME STREET LIGHTING IMPROVEMENTS-KING/BERETANIA STREETS

Project No.:	2003197	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY 2003 (NB8) Design and construct brighter lighting/additional streetlights along Beretania and King Streets from University to Isenberg intersections including but not limited to one directly over the crosswalk by Kaialiu and Hausten Streets. This will include higher intensity street light bulbs.

Justification: This area is a high risk area with numerous injuries and deaths to pedestrians and bicyclists crossing the streets. Increased lighting will make the pedestrians more visible and hopefully reduce the number of accidents.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS

Project No.:	2004064	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	008	Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Replace sixty-four (64) street light standards, mast arms and base covers on Hotel Street from River Street to Bethel Street; replace eighteen (18) street light standards, mast arms, base covers and luminaires on Maunakea Street; replace twenty-two (22) street light standards, mast arms, base covers, and luminaires on River Street.

Justification: The light standards were originally installed under the Hotel Street Transit Mall project. The light standards have deteriorated over the years and require replacement.

Use of Funds: Design and construct street light replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	785	0	0	0	0	0	785	0
DGN	HI	0	0	25	0	0	0	0	0	25	0
TOTAL		0	0	810	0	0	0	0	0	810	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0703	1003
CONST	0104	0504

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project No.: 2002060
Priority No.: 002
TMK: 95035095

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 25
Senate: 18
House: 38
Vision Team: --
Other:

Description: Replace existing street lights, conduits wiring and electrical appurtenances in mililani for street light system along lauaki place and alohilani, lanipaa, holani, lauawa, kelewaa kauluena, lauaki, lahia and makaiolani streets. Approximately 30 street lights are involved. Meter cabinet, transformer and electrical equipment for meter 75 involved.

Justification: Existing poles are corroding and need to be replaced.

Use of Funds: Upgrade existing street lighting system on various streets in Mililani.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	400	0	0	0	400	0
DGN	HI	60	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	10	0	0	0	10	0
TOTAL		60	0	0	0	410	0	0	0	410	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0602	1002
CONST	0903	0604
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RESIDENTIAL ANTI-CRIME STREET LIGHTING IMPROVEMENTS-WAIKIKI

Project No.: 2004060
Priority No.: 011
TMK:

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Upgrade residential street lighting facilities in Waikiki to include Seaside Avenue, Kanekapolei Street, Ohua Avenue, Lewers Street and Kuhio Avenue.

Justification: Upgrade existing street lighting for increased visibility and safety.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	2,000	0	0	0	0	0	2000	0
DGN	HI	0	0	200	0	0	0	0	0	200	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	2,200	0	0	0	0	0	2200	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SHERIDAN TRACT AREA STREET LIGHTING IMPROVEMENT

Project No.:	1993007	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	--
				Other:	

Description: FY2004 (NB 11) Continue lighting improvements. FY2003 NB11 - Perform study to increase night visibility in area.
Justification: Increase visibility in the area.

Use of Funds: Design street lighting improvements (NB 11).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	50	0
PLAN	HI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

UNDERGROUNDING UTILITIES, KAILUA

Project No.:	2003034	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	005	Program:	Street Lighting	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	05
				Other:	

Description: Design and construct the undergrounding of overhead utilities. Relocate Verizon, cable and electric power lines traversing the Oneawa/Kailua Road intersection and running along the Kaneohe side of Kailua Road between Oneawa and Hamakua Street.

Justification: To improve aesthetics of town center and to protect the wires from storm damage.

Use of Funds: Construct undergrounding of overhead utilities (VT 5).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	20	1,224	500	0	0	0	0	0	500	0
DGN	HI	5	1	0	0	0	0	0	0	0	0
TOTAL		25	1,225	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1001	
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

UTILITIES RELOCATION, UNDERGROUNDING OF OVERHEAD UTILITIES

Project No.: 2000127
Priority No.: 000
TMK:

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Plan, design and construct the undergrounding of overhead utilities, to include an engineering feasibility study and implementation plan for phased undergrounding.

FY2003 (VG2) - Feasibility study to underground utilities in pocket areas of Aina Haina.; (VG5)-Design and construct underground ducts on Kailua Road from Oneawa to Hoolai. Reroute existing overhead utility wires, high and low voltage, underground through new ducts and remove utility poles.

Justification: To provide visual relief from overhead utility lines.

Use of Funds: Conduct a feasibility study for the undergrounding of utilities for locations such as Aina Haina.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	1,538	0	0	0	0	0	0	0	0	0
DGN	HI	499	0	0	0	0	0	0	0	0	0
PLAN	HI	843	50	0	0	0	0	0	0	0	0
TOTAL		2,880	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS

Project No.:	2003164	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	004	Program:	Street Lighting	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Install street lights on Waialua Beach Road Between Crozier Loop and Kahaone Loop

Justification:

The City has received several requests to install street lights from area residence. The City and County Ordinance requires roadways to be lighted.

Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	133	0	0	0	0	133	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	70	0	0	0	0	0	70	0
TOTAL		0	0	70	133	0	0	0	0	203	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0603	1003
CONST	0204	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

West Loch Estates - Replacement of Walkway Lights

Project No.:	2003066	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	004	Program:	Street Lighting	Nbrd Board:	23
TMK:	91054222	Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Redesign and replace the existing walkway lights in West Loch Estates Subdivision.

Justification: Existing cast-iron walkway lights are corroded due to incorrect construction of pole foundation. Luminaires are missing and difficult to maintain. Redesign of pole and luminaires, in compliance with the wishes of the community, City standards and IES lighting levels.

Use of Funds: Redesign and replace the existing walkway lights in West Loch Estates Subdivision.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	250	0	100	0	0	0	0	100	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	270	0	100	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0902	0303
CONST	0903	0304

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS

Project No.:	1998300	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	001	Program:	Street Lighting	Nbrd Board:	23
TMK:	91052001	Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: Replace existing street light standards and foundations in the West Loch Fairways subdivision.

Justification: When the City original constructed the subdivision, the street light standards were not galvanized. As such, they have deteriorated beyond the repair capabilities of City forces.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,029	0	1,700	0	0	0	0	0	1700	0
DGN	HI	230	0	25	0	0	0	0	0	25	0
EQUIP	HI	1,364	0	0	0	0	0	0	0	0	0
TOTAL		3,623	0	1,725	0	0	0	0	0	1725	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1001	0602
CONST	0402	0902
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	7,840	1,915	6,965	578	710	0	0	0	8,253	0
	CD	40	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		7,880	1,915	6,965	578	710	0	0	0	8,253	0
Phase Total											
PLAN		843	100	0	0	0	0	0	0	0	0
DGN		1,125	66	420	95	0	0	0	0	515	0
CONST		4,548	1,749	6,535	483	700	0	0	0	7,718	0
INSP		0	0	10	0	10	0	0	0	20	0
EQUIP		1,364	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		7,880	1,915	6,965	578	710	0	0	0	8,253	0

Six-Year CIP and Budget FY 2004 - 2009

STREET LIGHTING

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	7,840	1,915	6,965	578	710	0	0	0	8,253	0
	CD	40	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		7,880	1,915	6,965	578	710	0	0	0	8,253	0
Phase Total											
PLAN		843	100	0	0	0	0	0	0	0	0
DGN		1,125	66	420	95	0	0	0	0	515	0
CONST		4,548	1,749	6,535	483	700	0	0	0	7,718	0
INSP		0	0	10	0	10	0	0	0	20	0
EQUIP		1,364	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		7,880	1,915	6,965	578	710	0	0	0	8,253	0

Six-Year CIP and Budget FY 2004 - 2009

HIGHWAYS AND STREETS
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,915	1,615	46,488	210	500	0	0	0	47,198	0
	HI	137,011	55,821	36,695	83,631	68,512	92,461	88,161	75,551	445,011	83,342
	BK	590	637	494	30	30	30	30	30	644	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	40,999	10	0	4,100	100	100	50	0	4,350	0
	CD	1,428	0	1,500	0	0	0	0	0	1,500	0
	UT	1,709	700	300	100	100	100	100	0	700	0
	DV	700	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		189,352	58,783	85,477	88,071	69,242	92,691	88,341	75,581	499,403	83,342
Phase Total											
LAND		3,645	1,056	23	202	2	1	1	1	230	2
PLAN		3,051	986	385	200	4,280	200	200	200	5,465	100
DGN		30,789	7,829	7,001	9,331	7,795	10,310	3,650	3,650	41,737	9,100
CONST		142,407	46,490	74,585	72,811	53,435	76,610	80,610	68,510	426,561	59,920
INSP		7,413	2,210	3,373	5,407	3,610	5,450	3,860	3,200	24,900	14,220
EQUIP		1,947	113	10	20	20	20	20	20	110	0
RELOC		100	0	0	0	0	0	0	0	0	0
OTHER		0	100	100	100	100	100	0	0	400	0
FUNCTION TOTAL		189,352	58,783	85,477	88,071	69,242	92,691	88,341	75,581	499,403	83,342

Six-Year CIP and Budget FY 2004 - 2009

KEEHI TRANSFER STATION STRUCTURAL IMPROVEMENTS

Project No.:	1999500	Function:	SANITATION	Council:	07
Priority No.:	004	Program:	Waste Collection and Disposal	Nbrd Board:	19
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	39
				Vision Team:	--
				Other:	

Description: Project will repair the leaking portions of the roof that covers the existing trash compactors and maintenance shop, the corroded paneling at the office area, the Diamond Head and Ewa walls, and will provide downspouts, gutters, and painting of the facility.

Justification: There is a need to maintain the integrity of the transfer station for continued support of the refuse disposal operations in the Honolulu district. The project will also provide a safe work area as falling metal roof and sidings can be dislodged during windy conditions. Upgrade of the facility now will preclude the need for more extensive repairs in the future.

Use of Funds: Design, construct and inspect the improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	WB	541	0	0	0	600	0	0	0	600	0
DGN	WB	0	0	0	75	0	0	0	0	75	0
INSP	WB	0	0	0	0	25	0	0	0	25	0
TOTAL		541	0	0	75	625	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0703	0604
CONST	0204	1204
INSP	0204	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	WB	541	0	0	75	625	0	0	0	700	0
FUND SOURCE TOTAL		541	0	0	75	625	0	0	0	700	0
Phase Total											
DGN		0	0	0	75	0	0	0	0	75	0
CONST		541	0	0	0	600	0	0	0	600	0
INSP		0	0	0	0	25	0	0	0	25	0
DEPARTMENT TOTAL		541	0	0	75	625	0	0	0	700	0

Six-Year CIP and Budget FY 2004 - 2009

H-POWER EXPANSION

Project No.: 2003134
Priority No.: 009
TMK:

Function: SANITATION
Program: Waste Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 09
Nbrd Board: 34
Senate: --
House: --
Vision Team: --
Other:

Description: Expansion of the H-Power facility with the addition of a sorting facility and a third boiler. The third boiler will create additional burning capacity and material can be burned during the annual maintenance shutdown. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown will be burned at H-Power.

Use of Funds: Construct the expansion, to include but not be limited to a sorting facility and third boiler.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	5,000	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
PLAN	WB	100	1,000	0	0	0	0	0	0	0	0
TOTAL		100	6,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1202	1203
DGN	1202	1203
CONST	0104	0605
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KEEHI TRANSFER STATION - NEW REFUELING STATION

Project No.:	2003168	Function:	SANITATION	Council:	--
Priority No.:	005	Program:	Waste Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will replace the existing deteriorated steel structure, and the old, slow fuel pumps. To improve efficiency, the new fuel pumping system will be equipped with an electronic card reader system.

Justification: The existing structure is corroded and in need of rehabilitation or replacement. The existing old fuel pumps are slow, and will be inadequate to meet the station's needs after the move of the Honolulu baseyard to this location. The addition of trucks at this location will require faster fueling, in order to minimize waiting time. The electronic card reader system will improve efficiency.

Use of Funds: Design, construct and inspect the improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	WB	0	0	0	0	150	0	0	0	150	0
DGN	WB	0	0	0	35	0	0	0	0	35	0
INSP	WB	0	0	0	0	15	0	0	0	15	0
TOTAL		0	0	0	35	165	0	0	0	200	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0703	0604
CONST	0204	0605
INSP	0204	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KEEHI TRANSFER STATION PIT FLOOR REHABILITATION

Project No.:	2001001	Function:	SANITATION	Council:	07
Priority No.:	003	Program:	Waste Collection and Disposal	Nbrd Board:	19
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	39
				Vision Team:	--
				Other:	

Description: Rehabilitate worn and cracked pit floor in the transfer station. It was last repaired in 1988. Structural steel in the concrete has bent out of the floor causing safety problems, and disrupting/stopping loaders from moving the refuse on the pit. Concrete floor has cracked. Structural repairs, especially of the subfloor, will be initiated using the FY03 appropriation. The FY04 request is to complete the project, including construction of finished floor surface.

Justification: Pit floor has worn out, and has structural damage. The initial subfloor repairs will cost about $50,000, and will be funded from the FY03 appropriation. The remaining FY03 funds, $110,000, plus this FY04 request, $360,000, will be used to fund the completion of the work, including the finished floor surface, which is estimated to cost a total of $470,000.

Use of Funds: Design, construct and inspect floor improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	160	360	0	0	0	0	0	360	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	20	20	0	0	0	0	0	20	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	20	1	0	0	0	0	0	1	0
TOTAL		0	200	381	0	0	0	0	0	381	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0802	1103
CONST	1203	1204
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

RECYCLING TECHNOLOGY PARK (RC)

Project No.:	2003169	Function:	SANITATION	Council:	01
Priority No.:	008	Program:	Waste Collection and Disposal	Nbrd Board:	34
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Purchase land to provide adequate area for the construction of facilities for solid waste disposal alternative technologies.

Justification: Solid waste disposal alternative technologies offer opportunities to reduce/minimize the need for landfill space in the future.

Use of Funds: Purchase land to provide adequate area for the construction of facilities for solid waste alternative technologies. Conduct study to assess feasibility of implementing alternative technologies including plasma torch.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
LAND	WB	0	5,300	0	0	0	0	0	0	0	0
PLAN	WB	0	1	0	0	0	0	0	0	0	0
TOTAL		0	5,301	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0702	0603
PLAN	0702	0603
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU ASH LANDFILL CLOSURE

Project No.:	1993010	Function:	SANITATION	Council:	09
Priority No.:	006	Program:	Waste Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Design and construct final site improvements for the abandonment of the landfill site. The work will include grading, drainage improvements and landscaping. Additional funds are required to redesign the closure plans to incorporate h-power ash in the final landfill cover and to prepare an environmental assessment for the revised closure action, and to provide for required construction revisions.

Justification: The city is obligated to satisfy the abandonment plan requirements of the state department of health and the Navy, which owns part of the ash landfill site.

Use of Funds: Design, construct and inspect the landfill closure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	5,964	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	1000	0	0	0	1000	0
DGN	GI	101	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	150	0	0	0	0	150	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	50	0	0	0	50	0
TOTAL		6,300	0	0	150	1050	0	0	0	1200	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0192	1103
CONST	1203	1205
INSP	1203	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU INCINERATOR SITE CLOSURE - BUILDING CLEANUP

Project No.:	2002008	Function:	SANITATION	Council:	09
Priority No.:	008	Program:	Waste Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Project will remove the interior incinerator system equipment and utility lines that are now unnecessary and a safety hazard to occupants of the building.

Justification: Project necessary to remove the interior incinerator system equipment and utility lines that are now a safety hazard to occupants of the building. The building is to be used for future offices and future community complex. Due to future public access, the building needs to be rid of any hazardous conditions.

Use of Funds: Remove the abandoned equipment and utility lines.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	WB	0	0	0	0	500	0	0	0	500	0
TOTAL		0	0	0	0	500	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	1203	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU INCINERATOR SITE CLOSURE- SOIL REMEDIATION OF ELECTROSTATIC

Project No.:	2002007	Function:	SANITATION	Council:	09
Priority No.:	007	Program:	Waste Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Project is necessary to clean up the soil around the demolished electrostatic precipitators of by-product contaminants from the incineration process.

Justification: Funds necessary to clean up the soil around the demolished electrostatic precipitators of by-product contaminants from the incineration process. The incinerator site has been designated for future use as a community complex. Due to future public access, the site needs to be rid of any contamination.

Use of Funds: Design, construct and inspect clean-up work.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	WB	0	0	0	0	60	0	0	0	60	0
DGN	WB	10	0	0	0	15	0	0	0	15	0
INSP	WB	0	0	0	0	5	0	0	0	5	0
TOTAL		10	0	0	0	80	0	0	0	80	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0703	1004
CONST	0204	1204
INSP	0204	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,300	0	0	0	0	0	0	0	0	0
	WB	110	11,501	381	185	1,795	0	0	0	2,361	0
FUND SOURCE TOTAL		6,409	11,501	381	185	1,795	0	0	0	2,361	0
Phase Total											
LAND		0	5,300	0	0	0	0	0	0	0	0
PLAN		100	1,001	0	0	0	0	0	0	0	0
DGN		111	5,020	20	185	15	0	0	0	220	0
CONST		5,964	160	360	0	1,710	0	0	0	2,070	0
INSP		235	20	1	0	70	0	0	0	71	0
DEPARTMENT TOTAL		6,409	11,501	381	185	1,795	0	0	0	2,361	0

Six-Year CIP and Budget FY 2004 - 2009

WASTE COLLECTION AND DISPOSAL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	6,300	0	0	0	0	0	0	0	0	0
	WB	650	11,501	381	260	2,420	0	0	0	3,061	0
FUND SOURCE TOTAL		6,950	11,501	381	260	2,420	0	0	0	3,061	0
Phase Total											
LAND		0	5,300	0	0	0	0	0	0	0	0
PLAN		100	1,001	0	0	0	0	0	0	0	0
DGN		111	5,020	20	260	15	0	0	0	295	0
CONST		6,505	160	360	0	2,310	0	0	0	2,670	0
INSP		235	20	1	0	95	0	0	0	96	0
PROGRAM TOTAL		6,950	11,501	381	260	2,420	0	0	0	3,061	0

Six-Year CIP and Budget FY 2004 - 2009

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project No.: 1981040
Priority No.: 040
TMK:

Function: SANITATION
Program: Improvement District-Sewers
Department: ENVIRONMENTAL SERVICES

Council: 02
Nbrd Board: 29
Senate: 08
House: 15
Vision Team: --
Other:

Description: A sewer district of all unsewered properties bounded by kamehameha highway, waihee road, ahilama road, and kaimalolo place. Project area is 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch hdpe pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots. Annual maintenance cost of 68 defective cesspools is $66,726.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SA	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	9500	0	9500	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	500	0	500	0
INSP	SR	0	0	0	0	0	0	240	0	240	0
LAND	SR	0	0	0	0	0	0	250	0	250	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		699	0	0	0	0	0	10490	0	10490	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1094	0703
CONST	0803	1205
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project No.:	2001162	Function:	SANITATION	Council:	03
Priority No.:	035	Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station being constructed on the Kailua Rd side of the park. Of the total request of $720K for FY05, $650K is for the original sewer project, and $70K is the additional cost for full road width pavement restoration.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. Full road width pavement restoration is in accordance with City policy.

Use of Funds: Construct the improvement district sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SA	0	0	0	126	0	0	0	0	126	0
CONST	SR	0	0	0	594	0	0	0	0	594	0
DGN	SR	105	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		105	0	0	720	0	0	0	0	720	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	1203
CONST	0704	0706
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE BAY SEWERS, IMPROVEMENT DISTRICT, TMK 4-4-07 AND 21

Project No.:	1971259	Function:	SANITATION	Council:	03
Priority No.:	001	Program:	Improvement District-Sewers	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	48
				Vision Team:	--
				Other:	

Description: A sewer district located on makai side of kaneohe bay drive, bounded by kaneohe bay drive, aina moi place and the military boundary. Area of the project is 43 acres with 8 inch pipe. Project includes approximately 900 feet of 8 inch force main. Land acquisition for easements is 60,000 square feet. Requires sewage pump station. Area of station is 2,500 square feet.

Justification: Justification - project of local benefit which will eliminate defective cesspools and health hazards and extend the kaneohe system. It will serve approximately 60 homes. Annual maintenance cost of 24 defective cesspools is $29,947. Connecting sewer is available.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SA	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,963	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0
DGN	SR	50	0	0	0	0	0	0	0	0	0
LAND	SR	138	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,301	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1298	0903
CONST	0602	1103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LAIE SEWER IMPROVEMENT DISTRICT

Project No.:	2000059	Function:	SANITATION	Council:	02
Priority No.:	037	Program:	Improvement District-Sewers	Nbrd Board:	28
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: A sewer district of unsewered and sub-standard sewered properties. The project is being designed for low pressure sewer system (lpss).

Justification: Project of local benefit which will eliminate cesspools and health hazards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
CONST	SR	7,950	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	800	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		8,750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	1200	1202
CONST	1202	1204
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	13,705	0	0	594	0	0	10,490	0	11,084	0
	GI	149	0	0	0	0	0	0	0	0	0
	SA	0	0	0	126	0	0	0	0	126	0
	DV	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		13,855	0	0	720	0	0	10,490	0	11,210	0
Phase Total											
LAND		138	0	0	0	0	0	250	0	250	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		1,004	0	0	0	0	0	0	0	0	0
CONST		11,913	0	0	720	0	0	9,500	0	10,220	0
INSP		800	0	0	0	0	0	240	0	240	0
EQUIP		0	0	0	0	0	0	500	0	500	0
DEPARTMENT TOTAL		13,855	0	0	720	0	0	10,490	0	11,210	0

Six-Year CIP and Budget FY 2004 - 2009

IMPROVEMENT DISTRICT-SEWERS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	13,705	0	0	594	0	0	10,490	0	11,084	0
	GI	149	0	0	0	0	0	0	0	0	0
	SA	0	0	0	126	0	0	0	0	126	0
	DV	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		13,855	0	0	720	0	0	10,490	0	11,210	0
Phase Total											
LAND		138	0	0	0	0	0	250	0	250	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		1,004	0	0	0	0	0	0	0	0	0
CONST		11,913	0	0	720	0	0	9,500	0	10,220	0
INSP		800	0	0	0	0	0	240	0	240	0
EQUIP		0	0	0	0	0	0	500	0	500	0
PROGRAM TOTAL		13,855	0	0	720	0	0	10,490	0	11,210	0

Six-Year CIP and Budget FY 2004 - 2009

AHUIMANU PRELIMINARY TREATMENT FACILITY

Project No.:	2001163	Function:	SANITATION	Council:	02
Priority No.:	029	Program:	Sewage Collection and Disposal	Nbrd Board:	29
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Replace/modify the existing headworks to reduce noise and odors.

Justification: Existing headworks facilities are outdated and in poor condition. Frequent complaints received from neighbors due to odors and excessive noise, especially during nightime. The design of the existing overhead conveyor belt leads to odor problems, and attracts rodents and other vectors.

Use of Funds: Modify headworks to reduce noise and odor.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	500	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SW	90	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	1	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		90	502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	1003
CONST	0303	0304
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA & KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project No.:	1997804	Function:	SANITATION	Council:	05
Priority No.:	001	Program:	Sewage Collection and Disposal	Nbrd Board:	11
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

Description: Replace approximately 8,000 lf of existing heavily deteriorated 69-inch sewer line along ala moana park/blvd and construct approximately 10,900 lf of relief sewer to replace the existing inadequate and heavily deteriorated 36-inch sewer line along kapiolani blvd and kamakee street and extend fort derussy force main. Project will evaluate the impacts of other related projects within the basin.

Justification: Results of field investigations indicated that the ala moana and the ala moana-kapiolani sewer lines are heavily corroded and may be in risk of collapsing. The ala moana-kapiolani sewer line is also hydraulically inadequate.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	15,200	0	0	0	0	0	0	0	0	0
DGN	GI	399	0	0	0	0	0	0	0	0	0
DGN	SR	2,250	0	0	850	0	0	0	0	850	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		18,849	0	0	850	0	0	0	0	850	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0697	0299
DGN	0897	0603
CONST	0703	0605
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA BLVD. SEWER RECONSTRUCTION

Project No.:	2003119	Function:	SANITATION	Council:	04
Priority No.:	024	Program:	Sewage Collection and Disposal	Nbrd Board:	11
TMK:	23005001	Department:	ENVIRONMENTAL SERVICES	Senate:	12
				House:	25
				Vision Team:	--
				Other:	

Description: Replacement of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center.

Justification: Severe corrosion of manholes and sewerlines. This structural deficiency is identified in the Final Sewer I/I Plan, as project #SI-CS-57.

Use of Funds: Design sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	2650	0	0	0	2650	0
DGN	SR	0	1	289	0	0	0	0	0	289	0
INSP	SR	0	0	0	0	270	0	0	0	270	0
PLAN	SR	0	210	0	0	0	0	0	0	0	0
TOTAL		0	211	289	0	2920	0	0	0	3209	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0802	1203
DGN	1203	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA WASTEWATER PUMP STATION MODIFICATION, TMK 2-1-15 (23)

Project No.:	1994504	Function:	SANITATION	Council:	06
Priority No.:	012	Program:	Sewage Collection and Disposal	Nbrd Board:	13
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.

Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final I/I Plan and the Sand Island WWTP NPDES Permit.

Use of Funds: Construct the pump station modifications, and provide inspection and design services during construction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	23,000	0	0	0	0	0	0	0	0
DGN	SR	500	700	0	0	0	0	0	0	0	0
EQUIP	SR	0	10	0	0	0	0	0	0	0	0
INSP	SR	0	900	0	0	0	0	0	0	0	0
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	GI	749	0	0	0	0	0	0	0	0	0
TOTAL		1,249	24,611	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0100	1001
DGN	0100	0203
CONST	0303	0305
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA WWPS FORCE MAIN

Project No.:	2000025	Function:	SANITATION	Council:	06
Priority No.:	101	Program:	Sewage Collection and Disposal	Nbrd Board:	13
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Work includes replacement of existing force main to convey the projected future peak wet weather flows from the ala moana wwps to the sand island wwtp.

Justification: The ala moana wwps will not be able to pump projected future peak wet weather flows. The project is needed to meet the requirements of the planned new facilities at the sand island treatment plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	0	0	0	30000
DGN	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,299	0	0	0	0	0	0	0	0	0
TOTAL		1,299	0	0	0	0	0	0	0	0	30000

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0500	0603
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI TRUNK SEWER RELIEF

Project No.:	1986016	Function:	SANITATION	Council:	04
Priority No.:	031	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	15
				House:	30
				Vision Team:	--
				Other:	

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in lewers avenue between ala wai boulevard and kuhio avenue.

Justification: The relief sewer will enable the mccully, moiliili, lower manoa and kapahulu areas to be developed according to the development plan. There is a current hydraulic deficiency in this sewer, identified by the Sewer I/I Plan, which the City is obligated to address. It is a 4th block project. However, the deficiency is also currently an obstacle to development, so there is benefit to proceeding with this project now.

Use of Funds: Design the relief sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	4600	0	0	0	4600	0
DGN	SR	0	0	850	0	0	0	0	0	850	0
PLAN	GI	159	0	0	0	0	0	0	0	0	0
TOTAL		159	0	850	0	4600	0	0	0	5450	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0695	1203
DGN	1203	1204
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE

Project No.:	2004088	Function:	SANITATION	Council:	--
Priority No.:	022	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project will upgrade two wastewater pump stations (WWPS) to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan. Aliamanu WWPS No. 1 will be upgraded from 1.19 MGD to approximately 2.04 MGD. Aliamanu WWPS No. 2 will be upgraded from 1.30 MGD to 1.65 MGD. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements.

Justification: Hydraulic deficiencies in the existing WWPS's were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The two projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Potential area flooding has been a problem at these WWPS. Flood damage, or sewage spills due to insufficient WWPS capacity,

Use of Funds: Plan and design wastewater pump station upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	700	0	0	700	0
DGN	SR	0	0	1	69	0	0	0	0	70	0
INSP	SR	0	0	0	0	0	110	0	0	110	0
PLAN	SR	0	0	40	0	0	0	0	0	40	0
TOTAL		0	0	41	69	0	810	0	0	920	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0604
DGN	0504	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALII SHORES SEWER REHABILITATION

Project No.:	2003121	Function:	SANITATION	Council:	03
Priority No.:	027	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Rehabilitation of approximately 1,510 lf of 36 inch corroded pipe and 8 corroded manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.

Justification: Severe corrosion of pipe and manholes. This structural deficiency is identified in the Final Sewer I/I Plan, as project #KK-CS-10.

Use of Funds: Design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	1594	0	0	0	1594	0
DGN	SR	0	1	158	0	0	0	0	0	158	0
INSP	SR	0	0	0	0	239	0	0	0	239	0
PLAN	SR	0	96	0	0	0	0	0	0	0	0
TOTAL		0	97	158	0	1833	0	0	0	1991	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0802	1203
DGN	1203	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BEACHWALK (NEW) WASTEWATER PUMP STATION AND FORCE MAIN

Project No.:	1995811	Function:	SANITATION	Council:	04
Priority No.:	103	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Construction of a new and/or modifications/upgrades to the existing pump station to improve reliability and increase wet weather hydraulic capacity. Project also includes construction of the the influent system to the beachwalk wastewater pump station and construction of a new force main.

Justification: The scope of work of this project is based on recommendations from the east mamala bay facilities plan, and need to address hydraulic deficiencies identified in the Final Sewer I/I Plan. The new or modified wwps would be designed to handle the future peak flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	21200	19700	0	0	40900	0
DGN	SR	820	0	0	0	1500	0	0	0	1500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	1	0	0	0	1	0
PLAN	GI	688	0	0	0	0	0	0	0	0	0
TOTAL		1,508	0	0	0	22701	19700	0	0	42401	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0196	1203
DGN	1201	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CENTRAL OAHU FACILITIES PLAN

Project No.:	2000078	Function:	SANITATION	Council:	01
Priority No.:	100	Program:	Sewage Collection and Disposal	Nbrd Board:	26
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	40
				Vision Team:	--
				Other:	

Description: Preparation of a long term plan for addressing future wastewater treatment and disposal needs for central oahu. The facilities plan will include an evaluation of water reclamation issues affecting long term wastewater disposal and preparation of an environmental impact statement for this region.

Justification: The central oahu facilities plan will identify the long term wastewater treatment and disposal needs for the region. Lack of a long range plan will inhibit the proper implementation of improvements needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	SR	424	0	0	0	0	0	0	0	0	0
TOTAL		424	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0100	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project No.:	2002044	Function:	SANITATION	Council:	03
Priority No.:	028	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: This project expands the enchanted lake wwps from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the future (2020) peak wet weather design flow. The project includes installing larger pumps, and misc. work to accomodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project objective is to address current hydraulic deficiences in the enchanted lake wwps based on the analysis in the "sewer rehabilitation and infiltration and inflow minimization study, december, 1999. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the clean water act.

Use of Funds: Design the pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	230	0	0	0	0	230	0
DGN	SR	30	0	70	0	0	0	0	0	70	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	30	0	0	0	0	30	0
PLAN	SR	50	0	0	0	0	0	0	0	0	0
TOTAL		80	0	70	260	0	0	0	0	330	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0603
DGN	0901	0604
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

FT. WEAVER ROAD MANHOLE AND PIPE REHABILITATION

Project No.:	2002032	Function:	SANITATION	Council:	01
Priority No.:	015	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated corroded manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency in the sewer line on Fort Weaver Road in the Ewa area based on the analysis in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, Volume 1 of 9, Honouliuli I/I Engineering Report", December 1999. This sewer line will continue to deteriorate. Failure of this sewer line may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying this structural deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the USEPA for approval.

Use of Funds: Design the sewer manhole and pipeline rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	3340	0	0	0	3340	0
DGN	SR	1	369	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	330	0	0	0	330	0
PLAN	SR	260	0	0	0	0	0	0	0	0	0
TOTAL		261	369	0	0	3670	0	0	0	3670	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0603
DGN	0901	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

FT. WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH

Project No.:	2000069	Function:	SANITATION	Council:	09
Priority No.:	005	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	47
				Vision Team:	--
				Other:	

Description: Project consists of lining approximately 4,335 linear feet of 24" reinforced concrete pipe along fort weaver road and pohakupuna road and replace 4,335 linear feet of hydraulically inadequate 24", 30" and 36" reinforced concrete pipes.

Justification: The existing sewerlines are heavily corroded and in some cases missing reinforcement bars. These pipes will continue to deteriorate and possibly collapse which will cause aq disruption of wastewater service, wastewater spills and overflows. Regualtory fines and penalties may result from these events. A collapse in the line may damage the road surface above the line creating a safety hazard to the residents in this area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	10400	0	0	0	10400	0
DGN	SR	700	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	469	0	0	0	0	0	0	0	0	0
TOTAL		1,169	0	0	0	10400	0	0	0	10400	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0100	0603
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALONA ST. RELIEF SEWER

Project No.:	2002036	Function:	SANITATION	Council:	06
Priority No.:	017	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	14
				House:	29
				Vision Team:	--
				Other:	

Description: This project includes a relief sewer beginning at Houghtailing Street and Bernice Street, extending down Houghtailing Street onto Halona Street, and continuing down Kohou Street to King Street. The project consists of approximately 630 LF of 10-inch diameter, 1,080 LF of 12-inch diameter, and 1,140 LF of 15-inch diameter replacement relief sewer.

Justification: The project objective is to address current hydraulic deficiences in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, Volume 5 of 9, "Sand Island I/I Engineering Report", December 1999. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. In the past, there have been a couple of overflows in the area that may have been caused by this hydraulic deficiency. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the U.S. EPA for approval.

Use of Funds: Design the relief sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	1220	0	0	0	0	1220	0
DGN	SR	0	129	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	120	0	0	0	0	120	0
PLAN	SR	110	0	0	0	0	0	0	0	0	0
TOTAL		110	129	0	1340	0	0	0	0	1340	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1001	1203
DGN	1001	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2004 - 2009

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project No.:	1995812	Function:	SANITATION	Council:	07
Priority No.:	016	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Construction of a new and/or rehabilitation of the existing wwps, complete with generator facility. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

Justification: The scope of work of this project is based on recommendations from the east mamala bay facilities plan. The new wwps is needed to replace the existing pump station. The existing pump station, due to corrosion and age, is experiencing structural and piping problems, and would require rehabilitation to serve as a back-up to the new wwps. The existing force main will serve as a standby.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	23,153	0	0	0	0	0	0	0	0	0
DGN	GI	1,209	0	0	0	0	0	0	0	0	0
DGN	SR	1,400	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,210	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		26,972	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0196	0997
DGN	0997	0901
CONST	0202	0604
INSP	0202	0604
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HART STREET WASTEWATER PUMP STATION FORCE MAIN REPLACEMENT, TMK 1-5-41

Project No.:	1971318	Function:	SANITATION	Council:	07
Priority No.:	100	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Project consists of approximately 5,300 linear feet of new 48-inch force main to replace the existing main from the existing hart street wastewater pump station to hart street junction box at sand island wastewater treatment plant. Approximately 1,900 lineal feet of the force main will be constructed across kapalama channel/honolulu harbor. The condition of the existing 47-year old line is unknown. If there were a break in the existing line there would be no other way of transmitting flows from this basin to the treatment plant.

Justification: Project is to provide redundancy to the system which is presently served by an old force main built in 1949 whose reliability is deteriorating due to age and has future capacity problems. Hart st. Wwps is one of two key pump stations for honolulu serving the area between nuuanu avenue and ewa-moanalua boundary.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	22,421	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,333	0	0	0	0	0	0	0	0	0
INSP	SR	999	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		24,753	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0997	0899
CONST	0200	0901
INSP	1099	1001

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM

Project No.:	2000067	Function:	SANITATION	Council:	01
Priority No.:	016	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the aging and obsolete heat treatment system. Co-generation equipment fueled by digester gas will produce power and heat that will be recycled for improved operation efficiency. Included in project will be interim improvements to existing system, if needed, to ensure operability until new systems are completed.

Justification: Project to increase solids handling capacity, and replace the aging and obsolete heat treatment system for conditioning sludge. The current system could possibly limit influent flow to the plant to 27 to 28 mgd. The interim improvements will help to increase this limit, however, the digester project is needed to accomodate planned development in the area to at least 2020.

Use of Funds: Construct and inspect the solids handling system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	2,004	0	20,000	15000	0	0	0	0	35000	0
DGN	SR	2,775	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	1,000	1000	0	0	0	0	2000	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		4,779	0	21,000	16000	0	0	0	0	37000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0101	1203
CONST	0304	0306
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE

Project No.: 2003123
Priority No.: 023
TMK: 91013007

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 01
Nbrd Board: 23
Senate: 20
House: 41
Vision Team: --
Other:

Description: Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade the IPS standby generator. A Parshall flume or other flow-measuring device will be constructed to measure effluent flow rates to meet NPDES Permit requirements. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The hydraulic deficiency in the G/P tank inlet channel was identified in the I/I Plan, 12/99. Operators report near spill levels of the channel during wet weather flows. An accurate means of measuring effluent flow is required by the NPDES Permit. BOD and SS tests of effluent quality must be flow-paced to determine true concentrations. The proposed Parshall flume would be a permanent solution to the current deficiencies. Severe corrosion of concrete and metal structures has created a need for rehabilitation. These projects have been placed on a priority list by City staff, and the most difficult ones are included in this upgrade project. The hydraulic deficiency could cause overflows during rain events resulting in risks to public safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2000/day fine for non-compliance. The structural condition of the GP common channels is severe and subject to failure, which could lead to overflows.

Use of Funds: Design wastewater treatment plant upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	7360	0	0	0	7360	0
DGN	SR	0	1	739	0	0	0	0	0	739	0
INSP	SR	0	0	0	0	1100	0	0	0	1100	0
PLAN	SR	0	440	0	0	0	0	0	0	0	0
TOTAL		0	441	739	0	8460	0	0	0	9199	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	1203
DGN	0903	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HOUGHTAILING STREET AREA SEWER REHABILITATION

Project No.:	2004089	Function:	SANITATION	Council:	07
Priority No.:	005	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing deficient gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are old 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems due to the age and small size of the 6-inch terra cotta sewers. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	660	0	0	660	0
DGN	SR	0	0	1	629	0	6600	0	0	7230	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	645	0	0	0	0	0	645	0
TOTAL		0	0	646	629	0	7260	0	0	8535	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	1204
DGN	1004	0606
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ILIMALIA LOOP/MOKAPU BLVD. RECONSTRUCTED SEWER

Project No.:	1999802	Function:	SANITATION	Council:	03
Priority No.:	007	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in ilimalia loop and mokapu blvd in kailua. Tv inspection of the existing reinforced concrete sewer pipes has revealed medium to heavy deterioration due to corrosion. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: The existing 24" and 27" sewer is heavily corroded and will continue to deteriorate. The low velocity flows observed will cause more debris to deposit and may require the line to be cleaned more frequently to avoid spills and overflows.

Use of Funds: Design sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	2500	0	0	0	0	2500	0
DGN	SR	0	0	250	0	0	0	0	0	250	0
PLAN	SR	393	0	0	0	0	0	0	0	0	0
TOTAL		393	0	250	2500	0	0	0	0	2750	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0899	0301
DGN	0703	0604
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.:	2004085	Function:	SANITATION	Council:	--
Priority No.:	006	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project will replace the existing 8-inch force main with a new 8-inch force main and rehabilitate the existing 8-inch force main to serve as a back-up system. The existing force main is an 8-inch cast iron pipe, about 830 ft. long, built in 1965. The new force main will parallel the existing pipe, within the same residential paved road.

Justification: The existing force main has been repaired on 3 occasions in recent years on an emergency basis. Due to the age of the force main, and corrosion of pipe material, more breaks are expected with increasing frequency in the future. The spilling of raw sewage during breakage is a public heath and environmental hazard, and a violation of the Clean Water Act. This project will save future costs associated with expensive emergency repairs, and possible legal penalities and fines.

Use of Funds: Plan and design force main reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	520	0	0	0	0	520	0
DGN	SR	0	0	70	0	0	0	0	0	70	0
INSP	SR	0	0	0	80	0	0	0	0	80	0
PLAN	SR	0	0	40	0	0	0	0	0	40	0
TOTAL		0	0	110	600	0	0	0	0	710	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0604
DGN	0504	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHANU ST, SCHOOL ST, AND UNI ST RELIEF SEWERS

Project No.:	2004086	Function:	SANITATION	Council:	--
Priority No.:	019	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three First Block projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Spills in the collection system are a public health and environmental hazard, and a violation of the Clean Water Act.

Use of Funds: Plan and design relief sewers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	2350	0	0	2350	0
DGN	SR	0	0	1	239	0	0	0	0	240	0
INSP	SR	0	0	0	0	0	350	0	0	350	0
PLAN	SR	0	0	140	0	0	0	0	0	140	0
TOTAL		0	0	141	239	0	2700	0	0	3080	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0604
DGN	0504	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA/KANEOHE SEWER REHABILITATION

Project No.:	2003127	Function:	SANITATION	Council:	03
Priority No.:	032	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitate and re-line sewermains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan. Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which

Justification: The K-K-K Facilites Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods. The Final Sewer I/I Plan identified the most cost effective areas for rehab, but determined that construction of wet weather storage tanks would be the best overall solution. The community however, has voiced objections to storage tanks. Rehab of the most cost effective areas must begin in order to determine the effectiveness of rehab, and enable planning for need of future storage tanks. Salt water infiltration has been blaimed for increasing H2S production in sewerlines, and thus increased odors in the system and at the plant. The effect of reducing salt water infiltration on odor production

Use of Funds: Plan and design the rehabilitation work.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	10000	0	0	0	10000	0
DGN	SR	0	1	0	1000	0	0	0	0	1000	0
INSP	SR	0	0	0	0	1000	0	0	0	1000	0
PLAN	SR	0	500	0	0	0	0	0	0	0	0
TOTAL		0	501	0	1000	11000	0	0	0	12000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	1203
DGN	0902	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION, TMK

Project No.:	1996801	Function:	SANITATION	Council:	03
Priority No.:	003	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	03
				House:	25
				Vision Team:	--
				Other:	

Description: Project consists of installing approximately 7,800 lineal feet of 18" and 30" replacement gravity sewer lines using jet grouting, microtunneling and open trenching. Also included in this project is the rehabilitation of approximately 1,100 lineal feet of existing 12", 27" and 36" sewer line using cured-in-place pipe technology.

Justification: Project is required to rehabilitate the main trunk sewer feeding the kailua road sewer pump station which has corrosive damage. If this project does not go through in the near future, then the city may be liable for possible structural failure to the pipes and possibly causing the roadways to collapse.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	26,400	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,543	0	0	0	0	0	0	0	0	0
LAND	SR	1	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		28,643	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0199	0901
CONST	0502	0105
INSP	0502	0105
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAELOA SEWER SYSTEM UPGRADE

Project No.:	2001009	Function:	SANITATION	Council:	09
Priority No.:	033	Program:	Sewage Collection and Disposal	Nbrd Board:	34
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Upgrade the existing sewer system within the former barbers point naval air station, now the kalaeloa district, consistent with the city's proposal to take-over the sewer system from the U.S. Navy. Upgrades will include miscellaneous improvements to several pump stations, including provision of emergency power, and possible rehabilitation or reconstruction of sewer lines and force mains that may be found in a deteriorated, or insufficient, condition. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

Justification: Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. Spills and overflows that would otherwise be prevented would occur. Without rehab or reconstruction of sewers and force mains, premature structural failures and blockages would occur, requiring emergency repairs to be done. The useful service life of these pipelines would be shortened, leading to an early need for a more extensive replacement project.

Use of Funds: Plan and design the system upgrade.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	1200	4000	0	5200	0
DGN	SR	0	0	0	1	300	0	0	0	301	0
PLAN	SR	0	0	0	200	0	0	0	0	200	0
TOTAL		0	0	0	201	300	1200	4000	0	5701	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0903	1204
DGN	0903	1205
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA

Project No.:	1986018	Function:	SANITATION	Council:	03
Priority No.:	001	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Project will replace approximately 12,000 linear feet of severely deteriorated 36-inch and 24-inch sewer lines with 48-inch and 36-inch pipe by micro-tunneling and open trenching; and rehabilitate the 54-inch sewer in Kalaheo Ave. from Kainui Drive to Mokapu Blvd. Bids were opened 2/7/02, and the base bid plus additives 1 & 2 were awarded, using FY02 and FY03 funds. Of the total request of $17.6M for FY04, $16.3M is to complete the funding needed to award additives 3 & 4, and $1.3M is for pavement restoration of full width of roadways.

Justification: The reconstruction and rehabilitation of the sewer will provide greater system reliability and capacity to provide for future peak flows. TV inspections revealed the line to be extremely deteriorated, and with a very high rate of infiltration and inflow. Several structural collapses of this sewer in the past few years have required emergency repairs. The entire project, including additives 3 & 4, is required under the Sewer I/I Plan, as agreed with EPA. Full road width pavement restoration is in accordance with City policy.

Use of Funds: Design services during construction and complete sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	28,780	5,000	17,600	0	0	0	15700	0	33300	0
DGN	SR	1,051	0	100	0	0	0	0	0	100	0
INSP	SR	2,014	1	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		31,845	5,001	17,700	0	0	0	15700	0	33400	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0195	1101
CONST	1102	1105
INSP	1102	1105

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALANIANAOLE HWY RELIEF SEWER & SEWER REHABILITATION

Project No.:	2002037	Function:	SANITATION	Council:	03
Priority No.:	018	Program:	Sewage Collection and Disposal	Nbrd Board:	02
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will determine whether the projects should be consolidated into a single replacement pipeline.

Justification: This project will rehabilitate pipelines with structural defects and corrosion to reduce the risk of sewer collapse. This sewer line will continue to deteriorate. Failure of this sewer line, or failure to provide sewer relief, may result in overflows which are potential risks to public health and safety, and are also violations of the clean water act. The project is included in the Final Sewer I/I Plan, as agreed with EPA, and listed as projects #SI-CS-18 and #SI-CS-62.

Use of Funds: Plan and design relief sewer and sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	12430	0	0	12430	0
DGN	SR	0	0	1	1259	0	0	0	0	1260	0
INSP	SR	0	0	0	0	0	1000	0	0	1000	0
PLAN	SR	0	0	750	0	0	0	0	0	750	0
TOTAL		0	0	751	1259	0	13430	0	0	15440	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0803	1204
DGN	0803	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

KALIHI STREAM BANK/SEWERLINE RECONSTRUCTION

Project No.: 1999806
Priority No.: 100
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 07
Nbrd Board: 15
Senate: 15
House: 28
Vision Team: --
Other:

Description: Project consists of the construction of a sewer line replacement and/or a streambank restoration to prevent a city sewer line from falling into a stream. Erosion of the stream bank has left the sewer line exposed. A settlement agreement will need to be worked out by corporation counsel to finalize the conditions and limits of the work which the city will fund.

Justification: Due to the erosion of the stream bank the existing sewerline is exposed. If the project is not implemented the sewer line may fall into the stream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	550	0	0	0	0	0	0	0	0	0
DGN	SR	199	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		749	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0700	0701
CONST	0801	0102
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI VALLEY RECONSTRUCTED SEWER

Project No.:	1999801	Function:	SANITATION	Council:	07
Priority No.:	110	Program:	Sewage Collection and Disposal	Nbrd Board:	16
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	15
				House:	28
				Vision Team:	--
				Other:	

Description: Project consists of the rehabilitation or replacement of approximateley 14,400 linear feet of existing sewer mainline in kalihi valley mauka of school street determined to be hydraulically inadequate and structurally deteriorating. The project will remedy the structural defects, increase hydraulic capacity to handle wet weather storm flows, and allow for new development and sewer connections in portions of upper kalihi valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: Wastewater spills and overflows caused by hydraulic and/or structural inadequacies may lead to public health problems, resulting in regulatory fines and penalties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	20300	0	0	20300	0
DGN	SR	950	0	0	0	0	0	0	0	0	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0
TOTAL		1,559	0	0	0	0	20300	0	0	20300	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1099	1203
DGN	1099	1203
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMEHAMEHA HWY TRUNK SEWER RECONSTRUCTION, MILILANI

Project No.:	1997806	Function:	SANITATION	Council:	09
Priority No.:	008	Program:	Sewage Collection and Disposal	Nbrd Board:	25
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	18
				House:	38
				Vision Team:	--
				Other:	

Description: Rehabilitate approximately 4,000 lf of existing heavily deteriorated 18-inch sewer line and 620 lf of 30-inch sewer line. The 18-inch line and 30-inch line will be rehabilitated using cured-in-place pipe. The new project will run along kam hwy from the discharge manhole of the waipio wwps force main, near the intersection of kamehameha hwy. And meheula prkwy. To hokuili st.

Justification: Field investigation has determined that the existing line is heavily corroded.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	1,033	0	0	0	0	0	0	0	0	0
DGN	GI	199	0	0	0	0	0	0	0	0	0
DGN	SR	199	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,432	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1299	1200
DGN	0101	1201
CONST	0203	1203
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE / KAMEHAMEHA HIGHWAY RECONSTRUCTED SEWER

Project No.:	1998800	Function:	SANITATION	Council:	03
Priority No.:	008	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Reconstruct / rehabilitate approximately 2,500 lf of existing heavily deteriorated 27-inch sewer line along Kamehameha Hwy., Mehana St,. and Kawa St.

Justification: The existing 27-inch trunk sewer line is heavily corroded and may collapse due to structural instability. Regulatory fines and penalties may result from wastewater spills and overflows. This project is required by the Sewer I/I Plan, as agreed with EPA, and identified as project #KK-CS-11.

Use of Funds: Reconstruct the sewer line.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	3,250	0	0	0	0	0	3250	0
DGN	SR	124	0	0	0	0	0	0	0	0	0
PLAN	SR	199	0	0	0	0	0	0	0	0	0
TOTAL		323	0	3,250	0	0	0	0	0	3250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0797	0699
DGN	0797	0603
CONST	0703	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project No.:	2001004	Function:	SANITATION	Council:	03
Priority No.:	004	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	49
				Vision Team:	--
				Other:	

Description: Replace an existing deteriorated 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Structurally deficient and surcharged pipes in the area were identified. Collapsed sewers in recent years required emergency repairs. Two drop manholes were identified as critical repair projects and underwent emergency repair. The problems are compounded by structural loading from steep embankments, and inaccessible easement locations. Future maintenance/repairs may not be possible. The long term solution in this area is the proposed sewer line realignment project.

Use of Funds: Design sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	4100	0	0	0	0	4100	0
DGN	SR	1	0	549	0	0	0	0	0	549	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	670	0	0	0	0	0	0	0	0	0
TOTAL		671	0	549	4100	0	0	0	0	4649	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	1203
DGN	0901	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE PRELIMINARY TREATMENT FACILITY

Project No.:	2001164	Function:	SANITATION	Council:	03
Priority No.:	030	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Demolish existing unused structures, including buildings and digester tanks, to prepare site for future park facilities. Re-locate fence.

Justification: Some former Kaneohe Wastewater Treatment Plant facilities are no longer used and are abandoned. Demolition of unused structures and transfer of portions of the site will make the site useful for other purposes and eliminate need for maintenance and security of unused structures.

Use of Funds: Demolish and remove abandoned structures, and make other site improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	1,000	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SW	100	0	0	0	0	0	0	0	0	0
TOTAL		100	1,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	0203
CONST	0403	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPIOLANI AREA REVISED SEWER SYSTEM

Project No.:	2000070	Function:	SANITATION	Council:	05
Priority No.:	033	Program:	Sewage Collection and Disposal	Nbrd Board:	11
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

Description: The project consists of resewering the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new collection system will discharge into the existing trunk sewer.

Justification: If this project is not implemented, grease spills will continue to plague the existing branch lines and development in the vicinity of the new convention center will be limited.

Use of Funds: Design the revised sewer collection system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	14400	0	0	0	14400	0
DGN	SR	0	800	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	699	0	0	0	0	0	0	0	0	0
TOTAL		699	800	0	0	14400	0	0	0	14400	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0101	0503
DGN	0603	0604
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPIOLANI BLVD SEWER SIPHON RECONSTRUCTION AT MANOA/PALOLO STREAM

Project No.:	2002031	Function:	SANITATION	Council:	05
Priority No.:	012	Program:	Sewage Collection and Disposal	Nbrd Board:	05
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	10
				House:	22
				Vision Team:	--
				Other:	

Description: Replace and relocate the existing 8-inch sewer siphon which crosses the manoa-palolo stream under the kapiolani boulevard bridge. It is recommended that a new 2-barrel siphon replace the existing 1-barrel siphon and that it be realigned from under the bridge.

Justification: To prevent a major sewage spill, potential regulatory fines, and significant inconvenience to the public, this work is urgently required.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	810	0	0	0	0	0	0	0	0	0
INSP	SR	80	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		890	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
CONST	0103	0903
INSP	0103	0903

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

KULIOUOU SEWER REHABILITATION AND WWPS MODIFICATION

Project No.:	1996805	Function:	SANITATION	Council:	04
Priority No.:	034	Program:	Sewage Collection and Disposal	Nbrd Board:	02
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	07
				House:	07
				Vision Team:	--
				Other:	

Description: Rehabilitate the City's sewer collection system in Kuliouou. The worst area is the makai side of Kuliouou, with significant pipe leakage/pipe deterioration, which will need extensive re-lining of mains and laterals to repair. The mauka side may require spot repairs. Some pipes in both areas have sags and breaks which are significant enough to require replacement. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation.

Justification: Existing pipe breaks and leaks cause excessive flows which lead to wasteful operational costs, as well as high potential of ground water contamination, and surcharging and spills during wet weather events. The pipe rehab is a necessary step towards relieving current restrictions on new connections. The pump station is old, with some components past their useful life. Modernizing the station is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

Use of Funds: Design the sewer rehabilitation and pump station modifications.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	6552	0	0	0	0	6552	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	750	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	409	0	0	0	0	0	0	0	0	0
TOTAL		409	750	0	6552	0	0	0	0	6552	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0896	0501
DGN	1002	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI DIVERSION LINE RELIEF

Project No.:	1995807	Function:	SANITATION	Council:	09
Priority No.:	109	Program:	Sewage Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	18
				House:	38
				Vision Team:	--
				Other:	

Description: Project consists of the planning, design and construction of an appropriate system to relieve hydraulic deficiencies of the existing line from the mililani wastewater pre-treatment facility to the waipahu wwps. The exsting system consists of a total of 20,600 feet of sewers, including 30" and 36" gravity mains, and two siphons, ranging in size from 18" to 24". Planning phase work will include evaluating anticiapted basin flows, and alternatives for adding a new relief line and flow equalization facitilites along the existing route.

Justification: Project is needed to relieve hydraulic deficiencies of the existing line, which is currently experiencing surcharged conditions during peak flows

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	99	0	0	0	0	0	0	0	0	0
TOTAL		99	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0196	1202
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI WASTEWATER PRE-TREATMENT FACILITY STORAGE AND HEADWORKS UPGRADE

Project No.:	1999807	Function:	SANITATION	Council:	09
Priority No.:	032	Program:	Sewage Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	18
				House:	38
				Vision Team:	--
				Other:	

Description: This project was originally named "Mililani Reclamation Facility" and was intended to upgrade the existing Mililani Wastewater Pre-treatment Facility (WWPTF) to a 2 MGD wastewater recycling plant, and provide transmission pipes to the points of use. Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, wet weather flow equalization storage basin, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, as agreed with EPA, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works. The storage basin will be used for equalizing excess water coming to the plant from storm events, thereby precluding the need to build relief sewer lines downstream from the WWPTF, and reducing peak loading to the Waipahu pump station and Honouliuli treatment plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	5000	0	0	0	5000	0
DGN	SR	0	0	420	0	0	0	0	0	420	0
PLAN	SR	449	0	0	0	0	0	0	0	0	0
TOTAL		449	0	420	0	5000	0	0	0	5420	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0399	1202
DGN	0703	1204
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

Project No.: 1999809
Priority No.: 099
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

Justification: The project is needed to reduce nusiance odor and noise to the community and insure compliance with state standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	378	0	0	0	0	16000	0	0	16000	0
DGN	SR	1,866	0	0	0	0	0	0	0	0	0
EQUIP	SR	87	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	0	0	0	0	0	0	0	0	0
TOTAL		3,181	0	0	0	0	16000	0	0	16000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	1298	1203
DGN	1299	1204
CONST	1001	1206
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NIMITZ HIGHWAY SEWER RECONSTRUCTION AT OCCC

Project No.:	2002028	Function:	SANITATION	Council:	07
Priority No.:	003	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Reconstruct the existing 16-inch sewer line from OCCC to the intersection of Nimitz Highway and Sand Island Access Road. The sewer line was constructed in 1921 and is made of terra cotta with a total length of 753 feet. An existing warehouse is on top of this sewerline, preventing access by maintenance crews. The line is broken and/or has a sag under the warehouse, causing clogs and backups. The sewer line will be re-routed, as recommended by the initial planning report.

Justification: The subject sewer line experiences surcharge conditions during wet weather. Such conditions can lead to spills, risks to public health and safety, and violations of the Clean Water Act. Difficulty in maintaining this line may lead to serious stoppages, impacting operations at OCCC, and creating a severe threat to public health conditions there. The situation is also impacting approval of applications for new sewer connections in the area.

Use of Funds: Acquire land, design, reconstruct and inspect sewer line.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	2,500	0	0	0	0	0	2500	0
DGN	SR	281	280	1	0	0	0	0	0	1	0
INSP	SR	0	0	250	0	0	0	0	0	250	0
LAND	SR	0	0	419	0	0	0	0	0	419	0
PLAN	SR	155	80	0	0	0	0	0	0	0	0
TOTAL		436	360	3,170	0	0	0	0	0	3170	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0703	1204
PLAN	1001	0603
DGN	1001	1203
CONST	0104	1205
INSP	0104	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project No.:	2000085	Function:	SANITATION	Council:	01
Priority No.:	034	Program:	Sewage Collection and Disposal	Nbrd Board:	27
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	46
				Vision Team:	--
				Other:	

Description: Prepare preliminary engineering report to evaluate alternative means of wastewater treatment for the Haleiwa, Mokuleia and Waialua areas of the North Shore; and prepare environmental documents.

Justification: Project will evaluate alternative means for wastewater treatment for the Haleiwa, Mokulea, and Wailua areas of the North Shore to improve the existing system.

Use of Funds: Plan and design the wastewater alternatives.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	SR	0	0	0	1	195	0	0	0	196	0
PLAN	SR	0	0	0	224	0	0	0	0	224	0
TOTAL		0	0	0	225	195	0	0	0	420	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1003	1204
DGN	0504	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project No.: 2001124
Priority No.: 015
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: This project provides cash cip funds for planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification:

Use of Funds: Plan, design and inspect wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	SW	1,555	2,606	2,341	2271	2271	2271	2271	2271	13696	0
EQUIP	SW	0	16	1	1	1	1	1	1	6	0
INSP	SW	1,357	1,730	1,859	1800	1800	1800	1800	1800	10859	0
LAND	SW	0	230	146	141	141	141	141	141	851	0
OTHER	SW	0	2	1	1	1	1	1	1	6	0
PLAN	SW	849	1,520	1,216	1175	1175	1175	1175	1175	7091	0
TOTAL		3,761	6,104	5,564	5389	5389	5389	5389	5389	32509	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0703	0604
PLAN	0703	0604
DGN	0703	0604
INSP	0703	0604
EQUIP	0703	0604
OTHER	0703	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUBLIC BATHS WASTEWATER PUMP STATION MODIFICATION, TMK

Project No.:	1996800	Function:	SANITATION	Council:	04
Priority No.:	100	Program:	Sewage Collection and Disposal	Nbrd Board:	05
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	10
				House:	21
				Vision Team:	--
				Other:	

Description: Project consists of modification/upgrades to the existing pump station to improve reliability and capacity to handle wet weather flows and added flows from the zoo.

Justification: Along with "public baths wastewater pump station force main replacement project", this project will help to eliminate back-up problems experienced by the hawaiian regent hotel and surrounding establishments. Project will also increase reliability and capacity for future flows. If this project does not proceed in fy96, then the new force mains will be inadequate to support future flows which will result in continued backups.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	2,150	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	509	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		2,859	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0896	1297
DGN	1298	1001
CONST	1201	0404
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RENTON ROAD SEWER AND MANHOLE REHABILITATION

Project No.:	2003120	Function:	SANITATION	Council:	01
Priority No.:	025	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitation of corroded sewerline and manholes or manhole components along Renton Road pipelines. Approximately 57 manholes and 11,670 linear feet of 30-inch sewer trunk will need rehabilitation.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04. Inspections revealed severe corrosion of manhole components, and moderate to severe corrosion of the pipe. Corrosion appears to be taking place rapidly.

Use of Funds: Design sewer and manhole rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	9794	0	0	0	9794	0
DGN	SR	0	1	978	0	0	0	0	0	978	0
INSP	SR	0	0	0	0	1469	0	0	0	1469	0
PLAN	SR	0	588	0	0	0	0	0	0	0	0
TOTAL		0	589	978	0	11263	0	0	0	12241	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	1203
DGN	0703	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project No.:	2000072	Function:	SANITATION	Council:	05
Priority No.:	001	Program:	Sewage Collection and Disposal	Nbrd Board:	05
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	09
				House:	19
				Vision Team:	--
				Other:	

Description: Project consists of the repair/rehabilitation/replacement of the lines that are experiencing blockages and/or spills in the St. Louis Heights area.

Justification: If this project is not implemented, spills will continue subjecting the public to direct contact with raw sewage. Spills may result in regulatory fines, other penalty actions or property damage. Trouble calls will also continue and probably intensify as the system deteriorates further.

Use of Funds: Design the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	22000	0	0	0	22000	0
DGN	SR	1	729	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	880	0	0	0	0	0	0	0	0	0
TOTAL		881	729	0	0	22000	0	0	0	22000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0202	0603
DGN	0703	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND BASIN MISC. SEWER REHABILITATION - PHASE 2

Project No.: 2004087
Priority No.: 021
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: This project includes rehabilitation of deteriorated manholes and manhole frames and covers at various locations in the Sand Island Basin. The project also includes additional rehabilitation work for deteriorated sewers and manholes discovered during the planning phase for "Sand Is. Basin Misc. Sewer Rehabilitation - Phase 1", project #2002039. The additional work which was beyond the scope of the Phase 1 project will be accomplished in this Phase 2 project.

Justification: The project will rehabilitate deteriorated and corroded manholes identified in the Final Sewer I/I Plan, as agreed with EPA, as project #SI-CS-63B. Project initiation to address the deficiencies is required in the Second 5-yr Block of the Plan. Severe and additional sewer deterioration was discovered in the Phase 1 project, which was beyond the scope of Phase 1, but which needs to be corrected as a high priority. The additional work is included with Phase 2, to allow the required repairs to be made.

Use of Funds: Plan and design sewer and manhole rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	1600	0	0	1600	0
DGN	SR	0	0	1	159	0	0	0	0	160	0
INSP	SR	0	0	0	0	0	250	0	0	250	0
PLAN	SR	0	0	100	0	0	0	0	0	100	0
TOTAL		0	0	101	159	0	1850	0	0	2110	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	0604
DGN	0504	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND BASIN MISC. SEWER REHABILITATION

Project No.:	2002039	Function:	SANITATION	Council:	07
Priority No.:	018	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: This project includes 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin.

Justification: The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified with severe structural defects and corrosion based on the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. This sewer line will continue to deteriorate. Failure of this sewer line may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying this structural deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the U.S. EPA for approval.

Use of Funds: Design the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	2060	0	0	0	0	2060	0
DGN	SR	1	229	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	210	0	0	0	0	210	0
PLAN	SR	150	0	0	0	0	0	0	0	0	0
TOTAL		151	229	0	2270	0	0	0	0	2270	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1001	0603
DGN	1001	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND MAINTENANCE STORAGE FACILITY

Project No.:	1999804	Function:	SANITATION	Council:	07
Priority No.:	113	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Project consists of the construction of a maintenance storage facility next to the existing maintenance building at the sand island wastewater treatment plant. Conditions at existing storage areas, some of which are uncovered outdoors, in temporary shipping containers, or at distant locations, render inventory control difficult, cause inefficient use of staff time, and can result in unnecessary degradation of stored materials. The new facilities are planned to include 15,300 square feet of indoor storage area and 1,340 s.F. Of covered, exteriro storage space.

Justification: Without a new maintenance storage facility at the siwwtp, inventory control will continue to be difficult, stored parts and equipment will continue to unnecessarily degrade, and maintenance staff time will continue to be lost finding and retrieving materials from distant locations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	369	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		369	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0799	0700
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND PARKWAY WASTEWATER PUMP STATION MODIFICATION, TMK 1-5-41

Project No.:	1994508	Function:	SANITATION	Council:	07
Priority No.:	020	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Replace existing pumps, electrical works, and associated appurtenances to meet the hydraulic head requirements created by the expansion of the sand island wastewater treatment plant.

Justification: Modify the existing pump station to meet the requirements of the new facilities at sand island wastewater treatment plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	1,263	0	0	0	0	0	0	0	0	0
DGN	SR	220	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0
TOTAL		1,582	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0999	0800
DGN	0901	1002
CONST	1202	0704
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90

Project No.:	1994511	Function:	SANITATION	Council:	07
Priority No.:	017	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Upgrade, refurbish and expand all treatment units at the treatment plant, which are not aleady included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 F/C tanks to gravity settling tanks, associated piping changes, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows. The increase in the peak flow capacity of the plant will also accommodate wet weather related flows which will result in reduced spills during wet weather conditions. Project required by the NPDES Permit.

Use of Funds: Design services for plant expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	35,000	0	110000	0	0	0	0	110000	44352
DGN	SR	1,000	2,000	1,500	0	0	0	0	0	1500	2500
EQUIP	SR	0	0	0	675	0	0	0	0	675	675
INSP	SR	0	1,000	0	2000	0	0	0	0	2000	920
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	150
PLAN	SR	0	1,000	0	0	0	0	0	0	0	0
TOTAL		1,000	39,000	1,500	112675	0	0	0	0	114175	48597

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0399	0601
DGN	0399	1204
CONST	1204	1206
INSP	1204	1206
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND WASTEWATER TREATMENT PLANT INTERIM CHEMICAL TREATMENT

Project No.:	2000076	Function:	SANITATION	Council:	07
Priority No.:	100	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Project consists of modifications and upgrades to the interim chemical treatment facility at the sand island wastewater treatment plant. The modifications are to ensure that the plant can meet the 30% bod removal required by the epa 301h permit (waiver for secondary treatment).

Justification: Modifications and upgrade to the existing interim chemical treatment facility and the sand island wwtp is required to ensure that the plant can meet the 30% bod removal required by the epa 301h permit (waiver for secondary treatment).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	1,070	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,070	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0600	0202
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS

Project No.:	1989071	Function:	SANITATION	Council:	07
Priority No.:	010	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant.

Justification: The project will satisfy the requirement for 30 percent removal of biochemical oxygen demand (BOD) material for secondary waiver discharges specified in the Water Quality Act of 1987, assist in removing BOD during periods of poor performance and improve efficiency of the plant. Project required by the NPDES Permit and the Final Sewer I/I Plan.

Use of Funds: Construct the treatment plant improvements, and provide inspection and design services during construction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	88,662	53,212	0	0	0	0	0	0	0	0
DGN	SR	2,200	1,700	0	0	0	0	0	0	0	0
EQUIP	SR	0	1	0	0	0	0	0	0	0	0
INSP	SR	1,605	1,000	0	0	0	0	0	0	0	0
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	GI	3,999	0	0	0	0	0	0	0	0	0
RELOC	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		96,467	55,914	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	1294	0701
DGN	0798	1204
CONST	1201	0205
INSP	1201	0205
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAND ISLAND WWTP DISINFECT FACILITY AND EFFLUENT PUMP STATION

Project No.:	1992017	Function:	SANITATION	Council:	07
Priority No.:	009	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Construct UV disinfection facilities and a new effluent pump station at the existing Sand Island Wastewater Treatment Plant.

Justification: The project will provide the plant with a disinfection facility to comply with the requirements of the NPDES Permit and the recommendations of the Mamala Bay Commission report. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows of the Final Sewer I/I Plan.

Use of Funds: Inspect the construction of the disinfection facility and pump station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	71,441	0	0	0	0	0	0	0	0	0
DGN	SR	7,495	0	0	0	0	0	0	0	0	0
EQUIP	SR	6,069	0	0	0	0	0	0	0	0	0
INSP	SR	2,500	1,500	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		87,505	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0897	0799
DGN	0799	0903
CONST	0601	1003
INSP	0601	1003
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project No.:	2002043	Function:	SANITATION	Council:	--
Priority No.:	020	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan as structurally deficient or severely corroded. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae.

Justification: If the project is not implemented, the wastewater components will continue to deteriorate. Failure of the sewer lines may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. This project is required by the Final Sewer I/I Plan.

Use of Funds: Design the sewer manhole and pipe rehabilitation at various locations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	2410	0	0	0	0	2410	0
DGN	SR	1	259	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	240	0	0	0	0	240	0
PLAN	SR	420	0	0	0	0	0	0	0	0	0
TOTAL		421	259	0	2650	0	0	0	0	2650	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0603
DGN	0901	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

SEWER RELIEF PROJECTS AT KAHANAHOU CIRCLE AND AMELIA STREET

Project No.:	2002041	Function:	SANITATION	Council:	07
Priority No.:	019	Program:	Sewage Collection and Disposal	Nbrd Board:	16
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project includes a relief sewer located on Kahanahou Circle and extending to Kahanahou WWPS. The project consists of approximately 450 LF of 10-inch diameter and 950 LF of 12-inch diameter relief sewer that replaces the existing collection sewer. The sizing would accommodate the future (2020) peak wet weather design flow. The project also includes a relief sewer located on the Richard Lane collection sewer beginning at the intersection of School Street and Kino Street extending in an easement along Kalihi Stream to near Kalihi Waena Elementary School and ending at Richard Lane. The project consists of approximately 1130 LF of 10-inch diameter relief sewer installed parallel to the existing sewer.

Justification: The project objective is to address current deficiences in the sewers along Richard Lane & Kahanahou Circle identified in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and violations of the Clean Water Act. There is a history of overflows in the area that may have been caused by this hydraulic deficieny. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance. Other projects or efforts, which alleviate this deficiency, could be substituted for this project and should be reported to U.S. EPA for approval.

Use of Funds: Design the relief sewers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	680	0	0	0	0	680	0
DGN	SR	0	89	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	70	0	0	0	0	70	0
PLAN	SR	80	0	0	0	0	0	0	0	0	0
TOTAL		80	89	0	750	0	0	0	0	750	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1201	0903
DGN	1201	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2004 - 2009

SMALL SEWER MAINLINE AND LATERAL PROJECTS

Project No.:	2000071	Function:	SANITATION	Council:	--
Priority No.:	010	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will provide a vehicle for completing planning, design, and construction work for the top priority small mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay).

Justification: This project addresses small sewer lines that are structurally deteriorated which may result in sewer spills which would be a public safety hazard. The establishment of a program to address small mainline and lateral deterioration is a requirement of the Final Sewer I/I Plan, as agreed with EPA.

Use of Funds: Plan, design and construct small mainline and lateral projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	2,063	2,700	2,700	2700	2700	2700	2700	2700	16200	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
DGN	SR	200	200	200	200	200	200	200	200	1200	0
DGN	SW	340	0	0	0	0	0	0	0	0	0
PLAN	SR	100	100	100	100	100	100	100	100	600	0
PLAN	SW	163	0	0	0	0	0	0	0	0	0
TOTAL		2,866	3,000	3,000	3000	3000	3000	3000	3000	18000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	1204
DGN	0702	1204
CONST	0703	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM UPGRADE

Project No.: 2003126
Priority No.: 030
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: The SCADA system consists of software and hardware components that allow monitoring and control of treatment plant and pump station equipment by electronic means, from remote locations. An upgrade to the existing system is needed. The system monitors and controls equipment in all eight wastewater basins islandwide, from a central control area at Sand Island.

Justification: The existing system is inadequate for the present needs, will soon become obsolete, and is not compatible with current efforts to maximize the benefits of SCADA. The new system will allow better control of operations, improved response time, and cost efficiencies through increased automation of operations.

Use of Funds: Purchase the system upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	SR	0	300	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	700	0	0	0	0	700	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	300	0	700	0	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0902	1203
EQUIP	0703	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA WASTEWATER TREATMENT PLANT CONVERSION AND EFFLUENT DISPOSAL

Project No.:	1996807	Function:	SANITATION	Council:	02
Priority No.:	022	Program:	Sewage Collection and Disposal	Nbrd Board:	26
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	40
				Vision Team:	--
				Other:	

Description: Project consists of planning, designing and constructing an appropriate effluent disposal system for the wastewater now collected at the wahiawa wastewater treatment plant(wwtp). Scheme will also include the planning, design and construction necessary to convert the existing treatment facilities to support the approved effluent disposal system.

Justification: Project required to provide for long term solution to effluent disposal from wahiawa wastewater treatment plant. The project will also partially fulfill the city's consent decree reuse requirement. Delays to the project will subject the city to additional enforcement action due to the continued discharge into wahiawa reservoir and also delay efforts to establish beneficial reuse program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	16,069	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,195	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	824	0	0	0	0	0	0	0	0	0
LAND	SR	50	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	250	0	0	0	0	0	0	0	0	0
TOTAL		18,388	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0798	0799
PLAN	1296	0498
DGN	0597	0103
CONST	0500	0103
INSP	0798	0103
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE

Project No.:	2002046	Function:	SANITATION	Council:	02
Priority No.:	021	Program:	Sewage Collection and Disposal	Nbrd Board:	26
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	40
				Vision Team:	--
				Other:	

Description: This project includes upgrading the treatment plant influent pumping station (IPS) to 7.0 Mgd, and installing a wet weather storage facility. The storage includes pumping, washdown and odor control facilities and other piping appurtenances. Also included is influent flow metering system. The proposed project is able to accommodate the future (2020) peak wet weather design flow.

Justification: The project objective is to address a current hydraulic deficiency at the Wahiawa WWTP based on the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. This hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the U.S. EPA for approval. The influent flow metering is required by the proposed NPDES Permit.

Use of Funds: Design the upgrades and facility improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	4610	0	0	0	4610	0
DGN	SR	0	460	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	692	0	0	0	692	0
PLAN	SR	277	0	0	0	0	0	0	0	0	0
TOTAL		277	460	0	0	5302	0	0	0	5302	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1101	1202
DGN	1101	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project No.:	2001006	Function:	SANITATION	Council:	04
Priority No.:	020	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	10
				House:	21
				Vision Team:	--
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki that are structurally deficient. Preliminary analysis in the Final Sewer I/I Plan estimates approximately 2,110 ft. of sewer lines and 45 manholes require rehabilitation, generally located in Kuhio Avenue, Lewers Street and nearby streets. Hydraulic deficiencies will also be investigated. If necessary, lines with insufficient capacity will be relieved or re-built to address the deficiencies.

Justification: This project is necessary to address structural deficiencies to prevent further deterioration and potential spills. Spills are prohibited by the federal clean water act. The deficiencies are identified in the Final Sewer I/I Plan, as agreed by EPA, under project #SI-CS-59. If hydraulic deficiencies are found, the engineering report may recommend that sewer lines be relieved or re-built.

Use of Funds: Plan and design sewer and manhole rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	2070	0	0	2070	0
DGN	SR	0	0	1	199	0	0	0	0	200	0
INSP	SR	0	0	0	0	0	300	0	0	300	0
PLAN	SR	0	0	120	0	0	0	0	0	120	0
TOTAL		0	0	121	199	0	2370	0	0	2690	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	1204
DGN	0504	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C

Project No.:	2002033	Function:	SANITATION	Council:	08
Priority No.:	016	Program:	Sewage Collection and Disposal	Nbrd Board:	20
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Located upstream of Waimalu WWPS, Model Basin 7d01c (117 acres in size), requires rehabilitation for WW I/I reduction. The project will include I/I source detection to determine minibasins within Basin 7d01c for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and laterals in the minibasins. The project also includes replacing some existing sewers which have inadequate capacity and/or have sags or other deterioration.

Justification: The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study". The study identified this area as being cost effective for rehabilitation. This project is required as part of the Consent Decree, therefore, failure to implement this project may result in a $2000/day fine for non-compliance. Deteriorated, sagged, and inadequate sewers have also been identified in this area, and are a high priority for replacement.

Use of Funds: Design the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	9280	0	0	0	9280	0
DGN	SR	1	988	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	760	0	0	0	760	0
PLAN	SR	640	0	0	0	0	0	0	0	0	0
TOTAL		641	988	0	0	10040	0	0	0	10040	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	1203
DGN	0901	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO SEWER REHABILITATION

Project No.:	2003125	Function:	SANITATION	Council:	03
Priority No.:	029	Program:	Sewage Collection and Disposal	Nbrd Board:	32
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). Minibasin flow monitoring conducted during the I/I Study identified areas of high wet weather inflow/infiltration in 105 acres of basin 8C01. The project goal is to reduce wet weather design flow for basin 8C01 to 2.3 mgd.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as a deficiency area that must be addressed, as project #WM-CS-02. If the results of the rehabilitation are more effective than estimated, then the design peak flow for Kahawai Stream WWPS and Waimanalo WWTP may be reduced.

Use of Funds: Design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	4360	0	0	0	4360	0
DGN	SR	0	1	439	0	0	0	0	0	439	0
INSP	SR	0	0	0	0	650	0	0	0	650	0
PLAN	SR	0	260	0	0	0	0	0	0	0	0
TOTAL		0	261	439	0	5010	0	0	0	5449	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	1203
DGN	0703	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU SEWER REPLACEMENT/RELIEF

Project No.:	2003122	Function:	SANITATION	Council:	09
Priority No.:	026	Program:	Sewage Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct approximately 4,170 linear feet of 10-inch to 12-inch relief sewer lines in the Awamoku St. area. The sizing will accomodate the future (2020) peak wet weather design flow.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14. Critical sewer and collection sewer analyses indicated the deficiency, which may cause spills in the collection system, with resultant danger to public health, and violation of the Clean Water Act and Consent Decree.

Use of Funds: Design sewer replacement/relief.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	1405	0	0	0	1405	0
DGN	SR	0	1	139	0	0	0	0	0	139	0
INSP	SR	0	0	0	0	211	0	0	0	211	0
PLAN	SR	0	84	0	0	0	0	0	0	0	0
TOTAL		0	85	139	0	1616	0	0	0	1755	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	1203
DGN	0703	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU STREET/PLANTATION VILLAGE SEWER RECONSTRUCTION

Project No.:	2001005	Function:	SANITATION	Council:	09
Priority No.:	002	Program:	Sewage Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Reconstruct/rehabilitate approximately 2060 linear feet of sewer line to provide structural and hydraulic adequacy. Approximately 800 ft. of sewer work may be in Waipahu Street, where pavement restoration will be required. Of the total request of $1,590K for FY04, $1,520K is for the original sewer project, and $70K is the additional cost for full road width pavement restoration.

Justification: This project is necessary to address deficiencies to prevent spills. The existing pipe has had makeshift repairs done in the past, resulting in non-uniform sizes, sagged lines, cracked pipe, and separated joints. The deterioration has caused clogging and the need for frequent maintenance, sometimes on an urgent basis. Spills result in public health hazards and violations of the Federal Clean Water Act. Full road width pavement restoration is in accordance with City policy.

Use of Funds: Complete design and reconstruct sewer line.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	1,590	0	0	0	0	0	1590	0
DGN	SR	1	200	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	50	0	0	0	0	0	0	0	0	0
TOTAL		51	200	1,591	0	0	0	0	0	1591	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0603
DGN	0902	1203
CONST	1203	1204
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU WASTEWATER PUMP STATION MODIFICATION

Project No.:	1999808	Function:	SANITATION	Council:	09
Priority No.:	090	Program:	Sewage Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Project consists of the planning, design and construction of modifications and expansions to the waipahu wwps and force main system to accomodate increased flows due to development and the need to contain wet weather peak flows, and to upgrade the reliability of the system.

Justification: Project is needed to increase pump station and force main capacity and reliablitiy so as not to delay or obstruct proposed developments in the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	7,280	0	0	0	0	0	0	0	0	0
DGN	SR	471	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	199	0	0	0	0	0	0	0	0	0
TOTAL		7,949	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	1299	1200
DGN	1098	1202
CONST	0400	1202
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project No.:	2000066	Function:	SANITATION	Council:	03
Priority No.:	009	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon on the other side of the road from the existing siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. is being added to this project, with the requested FY04 design funds, based on the recommendation of the initial planning report.

Justification: TV inspections in 1992 and 1998 showed existing lines to be severely deteriorated, with leaking joints and laterals, and sags in 35% of the lines. Pipes continue to corrode and may cause wastewater spills/overflows and become a public safety hazard. Regulatory fines and penalties will result from these events. Additional hydraulic deficiencies discovered in the planning phase, and in the Sewer I/I Plan, resulted in expansion of the work along Keolu Dr. The project will now address the requirements of the Sewer I/I Plan, as agreed by EPA, for the Wanaao Rd/Keolu Dr Relief Sewer, listed as project #KK-CS-07. The consolidation of projects will result in significant overall savings.

Use of Funds: Design sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	11000	0	0	0	0	11000	0
DGN	SR	600	0	250	0	0	0	0	0	250	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0
TOTAL		865	0	250	11000	0	0	0	0	11250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0100	0603
DGN	0503	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WANAAO ROAD/KEOLU DRIVE RELIEF SEWER

Project No.:	2003124	Function:	SANITATION	Council:	03
Priority No.:	027	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct a relief sewer on Wanaano Road and Keolu Drive, from the Kailua Heights WWPS to the intersection of Keolu Dr. and Akahai St. The project includes approximately 910 lf of 10-inch, 1020 lf of 12-inch, 1420 lf of 24-inch, and 3280 lf of 30-inch relief sewer line installed parallel to the existing sewers.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #KK-CS-07. Critical sewer and collection sewer analyses indicated the deficiency, which may cause spills in the collection system, with resultant danger to public health, and violation of the Clean Water Act and Consent Decree. The project will be designed to convey the 2020 peak wet weather design flow.

Use of Funds: Plan and design the sewers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	445	0	0	0	0	0	0	0	0
TOTAL		0	446	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	1203
DGN	0902	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WASTEWATER EQUIPMENT

Project No.:	2000038	Function:	SANITATION	Council:	--
Priority No.:	013	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.
Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	SW	8,685	4,000	4,000	4000	4000	4000	4000	4000	24000	0
TOTAL		8,685	4,000	4,000	4000	4000	4000	4000	4000	24000	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0703	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WASTEWATER FACILITIES REPLACEMENT RESERVE

Project No.:	1998806	Function:	SANITATION	Council:	--
Priority No.:	012	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A reserve fund for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that a reserve for facility replacement be established.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that a reserve for facility replacement be established.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	3,381	3,000	3,000	5000	5000	5000	5000	5000	28000	0
OTHER	SR	5,172	0	0	0	0	0	0	0	0	0
TOTAL		8,553	3,000	3,000	5000	5000	5000	5000	5000	28000	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0702	1203
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WASTEWATER PLANNING AND PROGRAMMING

Project No.:	2003151	Function:	SANITATION	Council:	--
Priority No.:	014	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project provides cash CIP funds for long range planning, facility planning, and programming for wastewater projects.

Justification:

Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	SW	0	215	190	190	190	190	190	190	1140	0
TOTAL		0	215	190	190	190	190	190	190	1140	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WASTEWATER TREATMENT PLANT AND PUMP STATION PROJECTS

Project No.:	2001062	Function:	SANITATION	Council:	--
Priority No.:	011	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will provide a vehicle for completing design and construction work for the top priority small projects required at treatment plants and pump stations to make needed repairs, replacements or efficiency improvements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants and pump stations that cause sewer spills, regulatory violations, or excessive maintenance efforts. Failure to make the major repairs, replacements, and improvements that are needed would result in sewer spills, or continued excessive maintenance costs, overtime and emergency repair work of a temporary nature.

Use of Funds: Design and construct wastewater treatment plant and pump station projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	741	2,800	1,800	1800	1800	1800	1800	1800	10800	0
DGN	SR	450	200	200	200	200	200	200	200	1200	0
TOTAL		1,191	3,000	2,000	2000	2000	2000	2000	2000	12000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0603	1204
CONST	1203	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WATER QUALITY LABORATORY BUILDING

Project No.: 1995810
Priority No.: 121
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Project will consist of an approximately 45,000 sq. Ft. Laboratory for the water quality laboratory and oceanographic team. This space includes laboratory bench space, office space, storage rooms, training rooms, conference rooms, maintenance rooms, workshop, a library and locker rooms. The faciliites will be used for expanding compliance monitoring of facilities in accordance with governing permits and regulations.

Justification: The project will provide laboratory space for mandated compliance analyses of water, solid and gaseous matrices. Recent changes and additions to environmental regulations have caused the laboratory and oceanographic team to outgrow the current facilities. In order to continue to meet monitoring requirements a new lab facility is required.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	14000	0	14000	14000
DGN	GI	800	0	0	0	0	0	0	0	0	70
DGN	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	2000	2000	2000
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		800	0	0	0	0	0	14000	2000	16000	16070

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0198	1299
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WILHELMINA RISE SEWER REHABILITATION

Project No.:	1999803	Function:	SANITATION	Council:	04
Priority No.:	100	Program:	Sewage Collection and Disposal	Nbrd Board:	04
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewer mainline in wilhelmina rise. The project will remedy the existing structural defects, increase hydraulic capacity, if necessary to handle wet weather storm flows, prevent excessive pipe cracking and root damage experienced by existing pipes caused by unstable soil conditions to reduce dry weather spills, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access by maintenance crews. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: If project is not implemented, continued root intrusion into the already damaged lines will accelerate the damage to these lines and will cause spills, which will cause violations of the clean water act. The area will continue to require excessive maintenance to prevent/minimize spills.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	SR	0	0	0	0	14260	0	0	0	14260	0
DGN	SR	1,300	0	0	0	0	0	0	0	0	0
PLAN	SR	659	0	0	0	0	0	0	0	0	0
TOTAL		1,959	0	0	0	14260	0	0	0	14260	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0699	1203
DGN	0102	1203
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	380,001	144,822	63,253	176,227	164,970	95,620	43,700	12,000	555,770	94,447
	GI	8,812	0	0	0	0	0	0	0	0	220
	SW	13,140	10,319	9,754	9,579	9,579	9,579	9,579	9,579	57,649	0
FUND SOURCE TOTAL		401,952	155,141	73,007	185,806	174,549	105,199	53,279	21,579	613,419	94,667
Phase Total											
LAND		51	232	565	141	142	141	141	141	1,271	0
PLAN		18,024	5,538	3,341	1,889	1,465	1,465	1,465	1,465	11,090	150
DGN		35,884	12,998	9,550	7,077	4,666	9,271	2,671	2,671	35,906	2,570
CONST		314,849	126,212	52,440	165,772	155,753	86,510	43,200	9,500	513,175	88,352
INSP		13,133	6,131	3,109	5,550	8,521	3,810	1,800	1,800	24,590	920
EQUIP		14,841	4,028	4,001	5,376	4,001	4,001	4,001	6,001	27,381	2,675
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		5,172	2	1	1	1	1	1	1	6	0
DEPARTMENT TOTAL		401,952	155,141	73,007	185,806	174,549	105,199	53,279	21,579	613,419	94,667

Six-Year CIP and Budget FY 2004 - 2009

SEWAGE COLLECTION AND DISPOSAL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	380,001	144,822	63,253	176,227	164,970	95,620	43,700	12,000	555,770	94,447
	GI	8,812	0	0	0	0	0	0	0	0	220
	SW	13,140	10,319	9,754	9,579	9,579	9,579	9,579	9,579	57,649	0
FUND SOURCE TOTAL		401,952	155,141	73,007	185,806	174,549	######	53,279	21,579	613,419	94,667
Phase Total											
LAND		51	232	565	141	142	141	141	141	1,271	0
PLAN		18,024	5,538	3,341	1,889	1,465	1,465	1,465	1,465	11,090	150
DGN		35,884	12,998	9,550	7,077	4,666	9,271	2,671	2,671	35,906	2,570
CONST		314,849	126,212	52,440	165,772	155,753	86,510	43,200	9,500	513,175	88,352
INSP		13,133	6,131	3,109	5,550	8,521	3,810	1,800	1,800	24,590	920
EQUIP		14,841	4,028	4,001	5,376	4,001	4,001	4,001	6,001	27,381	2,675
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		5,172	2	1	1	1	1	1	1	6	0
PROGRAM TOTAL		401,952	155,141	73,007	185,806	174,549	######	53,279	21,579	613,419	94,667

Six-Year CIP and Budget FY 2004 - 2009

SANITATION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	SR	393,706	144,822	63,253	176,821	164,970	95,620	54,190	12,000	566,854	94,447
	GI	15,261	0	0	0	0	0	0	0	0	220
	WB	650	11,501	381	260	2,420	0	0	0	3,061	0
	SW	13,140	10,319	9,754	9,579	9,579	9,579	9,579	9,579	57,649	0
	SA	0	0	0	126	0	0	0	0	126	0
	DV	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		422,757	166,642	73,388	186,786	176,969	105,199	63,769	21,579	627,690	94,667
Phase Total											
LAND		189	5,532	565	141	142	141	391	141	1,521	0
PLAN		18,124	6,539	3,341	1,889	1,465	1,465	1,465	1,465	11,090	150
DGN		36,999	18,018	9,570	7,337	4,681	9,271	2,671	2,671	36,201	2,570
CONST		333,266	126,372	52,800	166,492	158,063	86,510	52,700	9,500	526,065	88,352
INSP		14,167	6,151	3,110	5,550	8,616	3,810	2,040	1,800	24,926	920
EQUIP		14,841	4,028	4,001	5,376	4,001	4,001	4,501	6,001	27,881	2,675
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		5,172	2	1	1	1	1	1	1	6	0
FUNCTION TOTAL		422,757	166,642	73,388	186,786	176,969	105,199	63,769	21,579	627,690	94,667

Six-Year CIP and Budget FY 2004 - 2009

ADULT FRIENDS FOR YOUTH

Project No.: 2002789
Priority No.: 010
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description:
Justification: Assists disadvantaged youth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	45	50	0	0	0	0	0	0	0	0
TOTAL		45	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1201	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AMERICAN RED CROSS

Project No.:	2002804	Function:	HUMAN SERVICES	Council:	04
Priority No.:	025	Program:	Human Services	Nbrd Board:	05
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for rehabilitation costs related to their Diamond Head facility.
Justification: Upgrade the facility to be ADA compliant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	500	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ARC - ADA IMPROVEMENTS

Project No.:	2004097	Function:	HUMAN SERVICES	Council:	4
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for ADA Improvements at several group home facilities that serve developmentally disabled clientele.

Justification: Increase the accessibility of ARC facilities.

Use of Funds: Provide grant funds to upgrade facilities to comply with ADA regulations at existing ARC group home locations including: Waipahu A & B, Salt Lake, Fern Street Apartments, Lusitana A & B.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	150	0	0	0	0	0	150	0
TOTAL		0	0	150	0	0	0	0	0	150	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BOYS AND GIRLS CLUB

Project No.: 2001793
Priority No.: 013L
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to a private non-profit organization for the modification of a facility which provides services to persons from low- and moderate-income households.

Justification: Provision of additional services for low and moderate income youth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0402	0403

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CENTRAL OAHU YOUTH SERVICE ASSOCIATION

Project No.:	2002122	Function:	HUMAN SERVICES	Council:	01
Priority No.:	0008	Program:	Human Services	Nbrd Board:	27
TMK:	66013011	Department:	COMMUNITY SERVICES	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description:

Justification: Assistance for troubled youth.

Use of Funds: Provide grant funds to Central Oahu Youth Services Association to support a homeless, troubled youth facility on the North Shore.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	175	75	70	0	0	0	0	0	70	0
TOTAL		175	75	70	0	0	0	0	0	70	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CHILDREN'S JUSTICE CENTER

Project No.:	2003138	Function:	HUMAN SERVICES	Council:	06
Priority No.:	999	Program:	Human Services	Nbrd Board:	13
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Friends of the Children's Justice Center for planning related to a building in Kakaako to provide one-stop service delivery and programs for abused children.

Justification: Supports legal services to disadvantaged persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	250	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COMMUNITY DEVELOPMENT FINANCIAL INSTITUTION

Project No.: 2001797
Priority No.: 013P
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to a non-profit organization for planning related to the creation of a Community Development Financial Institution to benefit persons of low- and moderate-income.

Justification: Assists persons of low- and moderate-income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	149	0	0	0	0	0	0	0	0	0
TOTAL		149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project No.:	1995204	Function:	HUMAN SERVICES	Council:	--
Priority No.:	003	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant or loan funds to qualified community housing development organizations to assist with the development of housing for lower income households.

Justification: Set-aside for community housing development organizations is required by the federal HOME program. The funds will assist nonprofit community-based housing corporations developing housing for low income households.

Use of Funds: Provide grant or loan funds to qualified Community Housing Development Organizations to support acquisition, planning, design, planning and/or relocation toward the development of lower-income housing projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	1,876	1,261	700	750	750	750	750	750	4450	0
TOTAL		1,876	1,261	700	750	750	750	750	750	4450	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COMMUNITY INVESTMENT PROGRAM

Project No.:	1999014	Function:	HUMAN SERVICES	Council:	--
Priority No.:	011	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to the Empower Oahu nonprofit organization which will provide gap funding for community-based projects.
Justification: Promotion of community-based economic development initiatives.

Use of Funds: Provide grant funds to Empower Oahu to assist community-based economic development non-profit agencies.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	2,035	0	500	0	0	0	0	0	500	0
TOTAL		2,035	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DEAF COMMUNITY CENTER

Project No.: 2001796
Priority No.: 013O
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide funds for design of a residential and service agencies complex.
Justification: Supports services for those with special needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	CD	0	100	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DOMESTIC VIOLENCE AND LEGAL HOTLINE

Project No.:	2002803	Function:	HUMAN SERVICES	Council:	--
Priority No.:	024	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Domestic Violence and Legal Hotline, a private non-profit organization.
Justification: Assists victims of domestic violence.

Use of Funds: Provide grant funds to Domestic Violence and Legal Hotline, a private non-profit organization, that assists victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	50	0	0	0	0	0	50	0
TOTAL		0	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EMERGENCY SHELTER GRANTS PROGRAM

Project No.: 1995207
Priority No.: 004
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grants to qualified homeless providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provide grant funds to qualified homeless providers to renovate existing shelters or for operating expenses related to homeless shelters.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	391	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	1,072	460	457	450	450	450	450	450	2707	0
OTHER	FG	1,289	457	457	450	450	450	450	450	2707	0
TOTAL		2,752	917	914	900	900	900	900	900	5414	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EWA VILLAGES - AREA H

Project No.:	2002800	Function:	HUMAN SERVICES	Council:	09
Priority No.:	021	Program:	Human Services	Nbrd Board:	23
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide loan funds to Hui Kauhale, Inc. to plan an affordable rental development in Area H.
Justification: Increase affordable housing for low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	0	250	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

FILIPINO COMMUNITY CENTER

Project No.:	2000024	Function:	HUMAN SERVICES	Council:	08
Priority No.:	008	Program:	Human Services	Nbrd Board:	22
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to a private nonprofit organization for the development of a community service center in Waipahu.
Justification: Provide community services to low and moderate-income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	1,500	500	0	0	0	0	0	0	0	0
TOTAL		1,500	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GOOD BEGINNINGS OAHU COUNCIL

Project No.: 2003142
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to Good Beginnings Alliance to hire a program specialist to assist with Good Beginnings Oahu Council master plan and to augment the Mayor's Child Care in the Parks program.

Justification: Supports services to disadvantaged youth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	40	40	0	0	0	0	0	0	0	0
TOTAL		40	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GOODWILL INDUSTRIES OF HAWAII

Project No.:	2002782	Function:	HUMAN SERVICES	Council:	--
Priority No.:	003	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Goodwill Industries of Hawaii, a private non-profit organization, to renovate a facility that supports the creation of jobs for persons of low- and moderate-income.

Justification: Assists persons of low- and moderate-income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	400	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII ALLIANCE FOR COMMUNITY-BASED ECONOMIC DEVELOPMENT (HACBED)

Project No.: 2000752
Priority No.: 030
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to support community-based organizations in developing economic opportunities in economically depressed areas.

Justification: Assists persons of low- and moderate-income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	148	0	0	0	0	0	0	0	0	0
TOTAL		148	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII COMMUNITY LOAN FUND

Project No.:	2003185	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Hawaii Community Loan Fund for technical assistance to microenterprises.

Justification: Increase economic development opportunities for low and moderate income persons.

Use of Funds: Provide grant funds to Hawaii Community Loan Fund for technical assistance to low- and moderate-income microenterprises.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	100	100	0	0	0	0	0	100	0
TOTAL		100	100	100	0	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII FOODBANK WAREHOUSE - PHASE II

Project No.:	2003144	Function:	HUMAN SERVICES	Council:	07
Priority No.:	999	Program:	Human Services	Nbrd Board:	19
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for renovation of the existing warehouse and food distribution facility located at 2611-A Kilihau Street, Honolulu.

Justification: Supports food distribution services for those in need.

Use of Funds: Provide grant funds to Hawaii Foodbank for construction and renovation at their existing facility located at 2611-A Kilihau Street, Honolulu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	1,000	700	0	0	0	0	0	700	0
TOTAL		0	1,000	700	0	0	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII HUMAN DEVELOPMENT (FORMERLY HAWAII HUMAN DEVEL0PMENT CORPORATION)

Project No.: 2000753
Priority No.: 031
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide a grant or loan for homeless supportive services.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	264	50	0	0	0	0	0	0	0	0
TOTAL		264	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HINA MAUKA - ALCOHOLIC REHABILITATION SERVICES, INC.

Project No.: 2002783
Priority No.: 004
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to Hina Mauka, a private non-profit organization, for the renovation of an existing treatment facility.
Justification: Supports services for substance abusers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	150	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HOOLANA ENRICHMENT

Project No.:	2001791	Function:	HUMAN SERVICES	Council:	--
Priority No.:	011I	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for the development and enrichment of academic career development services for economically disadvantaged and /or socially disenfranchised school students.

Justification: Provision of alternative education for clients with low and moderate incomes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	1,579	168	0	0	0	0	0	0	0	0
TOTAL		1,579	168	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1099	0602

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HOOMAU KE OLA LAHILAHI HOUSE REHABILITATION

Project No.: 2003129
Priority No.: 009
TMK: 84014001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 09
Nbrd Board: 24
Senate: --
House: --
Vision Team: --
Other:

Description: Provide additional rehabilitation funds to Hoomau Ke Ola to complete renovation to existing residential substance abuse treatment center on the Leeward Coast.

Justification: Supports services for substance abusers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	50	0	0	0	0	0	0	0	0
TOTAL		50	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

Project No.:	2000119	Function:	HUMAN SERVICES	Council:	--
Priority No.:	005	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.
Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide grant funds to house and support persons with HIV/AIDS and their families.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	960	450	444	400	400	400	400	400	2444	0
TOTAL		960	450	444	400	400	400	400	400	2444	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HOUSING PARTNERSHIP PROGRAM

Project No.:	1996205	Function:	HUMAN SERVICES	Council:	--
Priority No.:	002	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide HOME grant or loan funds to qualified nonprofit developers of affordable housing to assist in the development of lower income housing. Activities include,but are not limited to, interim construction loan, gap equity financing, planning and land acquisition.

Justification: Provide affordable housing opportunities for low and moderate income persons.

Use of Funds: Provide HOME grant or loan funds to qualified nonprofit developers of affordable housing to assist in the development of lower income housing opportunities. Activities include,but are not limited to, interim construction loan, gap equity financing, planning and land acquisition.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	4,004	0	0	0	0	0	0	0	0	0
OTHER	FG	1,431	434	1,179	2000	2000	2000	2000	2000	11179	0
TOTAL		5,435	434	1,179	2000	2000	2000	2000	2000	11179	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HUI HANA PONO CLUBHOUSE

Project No.:	2003148	Function:	HUMAN SERVICES	Council:	09
Priority No.:	999	Program:	Human Services	Nbrd Board:	24
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to be used for relocation and planning/design by the Waianae Coast Community Mental Health Center in the renovation of an existing structure in Waianae to serve persons with mental illness. Facility located at 85-888 Farrington Highway, Waianae.

Justification: Supports low- and moderate-income persons with mental illness.

Use of Funds: Provide grant funds to the Waianae Coast Community Mental Health Center for relocation and planning/design costs in the renovation of the facility located at 85-888 Farrington Highway, Waianae.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	835	220	0	0	0	0	0	220	0
TOTAL		0	835	220	0	0	0	0	0	220	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET

Project No.:	2004099	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to renovate space on the third floor of the Ka'aahi Street facility for use as additional space for social services staff.

Justification: Assists operations of an emergency homeless shelter.

Use of Funds: Provide grant funds to Institute for Human Services to renovate space at the Ka'aahi Street shelter for case management staff.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	152	0	0	0	0	0	152	0
TOTAL		0	0	152	0	0	0	0	0	152	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

INSTITUTE FOR HUMAN SERVICES - SUMNER STREET

Project No.:	2004098	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for kitchen improvements in the Sumner Street facility to comply with City regulations.
Justification: Assists operations of an emergency homeless shelter.

Use of Funds: Provide grant funds to Institute for Human Services for kitchen improvements at the Sumner Street shelter.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	16	0	0	0	0	0	16	0
TOTAL		0	0	16	0	0	0	0	0	16	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

INSTITUTE FOR HUMAN SERVICES RENOVATION

Project No.: 2001047
Priority No.: 002
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Project to provide grants to Puuhonua non-profit corporation to repaint building and repair plumbing and mechanical problems at the institute for human services sumner street shelter.

Justification: Enhances program and housing services provided to homeless individuals.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	195	0	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KA PA OLA

Project No.:	2001786	Function:	HUMAN SERVICES	Council:	--
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provision of funds to Child and Family Service for the acquisition and renovation of an eleven bedroom facility in Waipahu to provide residential therapeutic treatment and education for emotionally disturbed adolescent youth.

Justification: Provision of additional housing and support service resources for emotionally disturbed adolescent youth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	575	0	0	0	0	0	0	0	0	0
TOTAL		575	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0401	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHUKU - PHASE IV, TMK:5-6-2: 11.

Project No.:	1994205	Function:	HUMAN SERVICES	Council:	01
Priority No.:	000	Program:	Human Services	Nbrd Board:	28
TMK:		Department:	COMMUNITY SERVICES	Senate:	07
				House:	14
				Vision Team:	--
				Other:	

Description: Provide loan funds to Kahuku Village Association to continue the development of the Kahuku Villages project. Phase IV will include approximately 177 units.

Justification: Continue construction of the Kahuku Villages project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	48	0	0	0	0	0	0	0	0	0
TOTAL		48	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAELOA SINGLE RESIDENT OCCUPANCY PROJECT

Project No.:	2001792	Function:	HUMAN SERVICES	Council:	--
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provision for various physical improvements to facilities at Barbers Point to provide services to the mentally ill homeless.
Justification: Provision of additional housing and support resources to the mentally ill homeless.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	611	0	0	0	0	0	0	0	0	0
TOTAL		611	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI PALAMA HEALTH CLINIC

Project No.:	2003152	Function:	HUMAN SERVICES	Council:	06
Priority No.:	999	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for renovation of property and temporary relocation in the Kalihi-Palama area. Renovation includes roof replacement, ADA compliance and other repairs.

Justification: Supports health care services to low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	420	420	0	0	0	0	0	0	0	0
TOTAL		420	420	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI, PALAMA, CHINATOWN COMMUNITY EZ

Project No.:	2001794	Function:	HUMAN SERVICES	Council:	--
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provision of funds to prepare the community to participate in Empowerment Zone (EZ) process (agenda for building communities).

Justification: Supports community-based economic and infrastructure initiatives.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	220	0	0	0	0	0	0	0	0	0
TOTAL		220	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KE AWA COMMUNITY DEVELOPMENT FEDERAL CREDIT UNION

Project No.:	2002792	Function:	HUMAN SERVICES	Council:	--
Priority No.:	013	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide loan or grant funds to a private nonprofit organization for the planning and development of a Waianae Coast community development credit union.

Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOKUA KALIHI VALLEY HEALTH CLINIC

Project No.: 1998110
Priority No.: 010
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description:
Justification: Provision of additional health delivery services for elderly persons and families, with low and moderate incomes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	462	0	0	0	0	0	0	0	0	0
TOTAL		462	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project No.:	2003154	Function:	HUMAN SERVICES	Council:	06
Priority No.:	999	Program:	Human Services	Nbrd Board:	14
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for renovation of a facility used for its Meals on Wheels program. Program provides meals for group dining and home delivered meal programs for the elderly.

Justification: Supports services to homebound low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	1,300	0	0	0	0	0	0	0	0
TOTAL		0	1,300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LEEWARD COMMUNITY SERVICE CENTER - CHILD AND FAMILY SERVICES

Project No.: 2002784
Priority No.: 005
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to Child and Family Service, a private non-profit organization, for the acquisition and renovation of a facility to provide community services.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	600	0	0	0	0	0	0	0	0	0
TOTAL		600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0502	0903

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LEEWARD YMCA EXPANSION

Project No.:	2002801	Function:	HUMAN SERVICES	Council:	08
Priority No.:	022	Program:	Human Services	Nbrd Board:	22
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to expand the YMCA in Waipahu into a full service facility.
Justification: Creation of jobs for low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	1,068	0	0	0	0	0	0	0	0
TOTAL		0	1,068	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOBILE ENVIRONMENTAL SEWAGE INNOVATIVE SYSTEM

Project No.: 2002780
Priority No.: 001
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds for the development of a prototype mobile wastewater treatment system which will result in the creation of jobs for the economically disadvantaged.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0902	0903

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOILIILI COMMUNITY CENTER

Project No.:	2003186	Function:	HUMAN SERVICES	Council:	05
Priority No.:	999	Program:	Human Services	Nbrd Board:	08
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide a grant or loan for miscellaneous building repairs.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOKULEIA COMMERCIAL AQUACULTURE DEVELOPMENT PROJECT, TMK: 6-9-1:03

Project No.: 2001137
Priority No.: 000
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds for the development of an aquaculture farm in Mokuleia that will provide jobs for the economically disadvantaged.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	280	0	0	0	0	0	0	0	0	0
TOTAL		280	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NANAKULI KOKUA OHANA CENTER

Project No.:	2002793	Function:	HUMAN SERVICES	Council:	--
Priority No.:	014	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to a private nonprofit organization for the development of a commercial business center.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NATIONAL KOREAN WAR MUSEUM

Project No.:	2002796	Function:	HUMAN SERVICES	Council:	09
Priority No.:	017	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds as part of a $4-6 million museum.
Justification: Creation of jobs for low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	10	0	0	0	0	0	0	0	0
TOTAL		50	10	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NORTH SHORE COUNTRY MARKET

Project No.:	2002785	Function:	HUMAN SERVICES	Council:	--
Priority No.:	006	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to assist microenterprise development and business training.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0202	

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

OHANA OLA O KAHUMANA PHASE II (CHDO SET-ASIDE)

Project No.:	2001781	Function:	HUMAN SERVICES	Council:	--
Priority No.:	006A	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide HOME funds to Alternative Structures International d.b.a. Kahumana for the construction of approximately 34 transitional housing units for homeless families. Upon completion Kahumana will operate and manage the facility and provides supportive services to homeless families. Project expands upon the success of Ohana Ola o' Kahumana - Pphase 1.

Justification: Provision of additional housing and support service resources for homeless persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	1,190	0	0	0	0	0	0	0	0	0
TOTAL		1,190	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

OHANA OLA O KAHUMANA, PHASE II

Project No.:	2003187	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to a private nonprofit organization for the expansion of transitional housing.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ORI, ANUENUE HALE, INC. - ELDER CARE

Project No.:	2001044	Function:	HUMAN SERVICES
Priority No.:	000	Program:	Human Services
TMK:		Department:	COMMUNITY SERVICES

Council:	2
Nbrd Board:	--
Senate:	--
House:	--
Vision Team:	--
Other:	

Description: Provide grant funds to ORI Anuenue Hale to support elder day care.
Justification: Assists day care for the elderly.

Use of Funds: Provide grant funds to ORI Anuenue Hale to support elder day care.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	719	0	100	0	0	0	0	0	100	0
TOTAL		719	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ORI, ANUENUE HALE, INC.

Project No.:	2001788	Function:	HUMAN SERVICES	Council:	01
Priority No.:	000	Program:	Human Services	Nbrd Board:	27
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for an ADA compliant recreational component of ORI Anuenue Hale's project to serve low and moderate income persons.

Justification: Provision of additional social service space for the elderly, enhance program services provided to mentally challenged clients.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	3,499	1,500	0	0	0	0	0	0	0	0
TOTAL		3,499	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

OUTREACH SERVICES

Project No.: 2002781
Priority No.: 002
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to the New Body of Life Christian Church for its rehabilitative services to low- and moderate-income persons.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC GATEWAY CENTER - CULINARY PROGRAM

Project No.:	2004101	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to provide food industry business support and training to persons of low- and moderate-income in the food industry.

Justification:

Use of Funds: Provide grant funds to Pacific Gateway Center for food industry business support and training to persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	115	0	0	0	0	0	115	0
TOTAL		0	0	115	0	0	0	0	0	115	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC GATEWAY CENTER - NORTH KING STREET FACILITY

Project No.:	2004100	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Pacific Gateway Center to renovate an existing facility located at 720 North King Street, Honolulu to be used for classes and training for persons of low- and moderate-income.

Justification: Increases services to persons of low- and moderate-income.

Use of Funds: Provide grant funds to Pacific Gateway Center to renovate an existing facility located at 720 North King Street, Honolulu to be used for classes and training for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	650	0	0	0	0	0	650	0
TOTAL		0	0	650	0	0	0	0	0	650	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC GATEWAY CENTER

Project No.:	2002797	Function:	HUMAN SERVICES	Council:	06
Priority No.:	018	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to acquire and renovate a building(s) to provide economic development and supportive services.
Justification: Supports services which assist low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	810	800	0	0	0	0	0	0	0	0
TOTAL		810	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC HOUSING ASST. CORP. - SENIOR RES. AT KAPOLEI

Project No.:	2004102	Function:	HUMAN SERVICES	Council:	1
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

Justification: Increase the supply of affordable rental housing units.

Use of Funds: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	0	0	750	0	0	0	0	0	750	0
TOTAL		0	0	750	0	0	0	0	0	750	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACT - PUU HONUA PROJECT

Project No.:	2001782	Function:	HUMAN SERVICES	Council:	--
Priority No.:	007	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Parents and Children Together (PACT) to support their Pu'uhonua project, a drop-in center for victims of domestic violence.

Justification: Assists victims of domestic violence.

Use of Funds: Provide grant funds to Parents and Children Together (PACT) to support their Pu'uhonua project, a drop-in center for victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	75	65	0	0	0	0	0	65	0
TOTAL		100	75	65	0	0	0	0	0	65	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO CHINESE HOME - FOOD SERVICE COMPLEX

Project No.:	2004103	Function:	HUMAN SERVICES	Council:	5
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu to benefit homebound elderly.

Justification: Increase food services available to homebound elderly.

Use of Funds: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu to benefit homebound elderly.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	1,400	0	0	0	0	0	1400	0
TOTAL		0	0	1,400	0	0	0	0	0	1400	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO CHINESE HOME

Project No.:	2002802	Function:	HUMAN SERVICES	Council:	05
Priority No.:	023	Program:	Human Services	Nbrd Board:	06
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for rehabilitation related to the elderly care facility in Palolo.
Justification: Supports services to elderly low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	1,000	1,000	0	0	0	0	0	0	0	0
TOTAL		1,000	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO VALLEY HOMES

Project No.:	2002798	Function:	HUMAN SERVICES	Council:	04
Priority No.:	019	Program:	Human Services	Nbrd Board:	06
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to Mutual Housing Corporation, a private non-profit organization, for renovation of an affordable housing complex.

Justification: Supports the maintenance of affordable housing for low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	1,530	1,530	0	0	0	0	0	0	0	0
TOTAL		1,530	1,530	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALVATION ARMY

Project No.:	2004104	Function:	HUMAN SERVICES	Council:	4
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Salvation Army for the renovation of their facility located at 845 22nd Avenue, Honolulu used for substance abuse treatment programs for women and specialized mental health services for children.

Justification: Increase the service capacity for substance abuse treatment programs for women and children.

Use of Funds: Provide grant funds to Salvation Army for the renovation of their facility located at 845 22nd Avenue, Honolulu used for substance abuse treatment programs for women and specialized mental health services for children.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	756	0	0	0	0	0	756	0
TOTAL		0	0	756	0	0	0	0	0	756	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SAMOAN SERVICE PROVIDERS

Project No.:	2003188	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide a grant or loan to assist microenterprise development.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	125	0	0	0	0	0	0	0	0
TOTAL		0	125	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SEAGULL SCHOOLS

Project No.:	2003156	Function:	HUMAN SERVICES	Council:	1
Priority No.:	999	Program:	Human Services	Nbrd Board:	34
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Seagull Schools to construct additional buildings located at 91-531 Farrington Highay, Kapolei for an adult daycare program for low- and moderate-income seniors .

Justification: Supports services to benefit low and moderate income seniors.

Use of Funds: Provide grant funds to Seagull Schools to construct additional buildings located at 91-531 Farrington Highway, Kapolei for an adult daycare program for low- and moderate-income seniors .

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	350	350	280	0	0	0	0	0	280	0
TOTAL		350	350	280	0	0	0	0	0	280	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SISTERS OFFERING SUPPORT

Project No.:	1993043	Function:	HUMAN SERVICES	Council:	03
Priority No.:	000	Program:	Human Services	Nbrd Board:	01
TMK:		Department:	COMMUNITY SERVICES	Senate:	11
				House:	21
				Vision Team:	--
				Other:	

Description: Provide grant funds to Sisters Offering Support for the SOS resource center for victims of commercial sexual exploitation.

Justification: Assists victims of sexual exploitation.

Use of Funds: Provide grant funds to Sisters Offering Support for the SOS resource center for victims of commercial sexual exploitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	25	25	0	0	0	0	0	25	0
TOTAL		50	25	25	0	0	0	0	0	25	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SMILE FRANCISCAN ADULT DAY CENTER

Project No.:	2003158	Function:	HUMAN SERVICES	Council:	05
Priority No.:	999	Program:	Human Services	Nbrd Board:	07
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to St. Francis Schools/St. Francis Health Care Systems to expand and renovate an existing structure in Manoa used to provide elder services.

Justification: Supports services for low and moderate income seniors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	120	0	0	0	0	0	0	0	0
TOTAL		0	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SPECIAL NEEDS HOUSING

Project No.: 1988085
Priority No.: 001
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide loan or grant funds for housing for persons with special needs. Potential projects may include housing for the elderly, shelter for homeless persons with mental illness, abused, troubled youth and persons with disabilities, transitional housing for families and individuals.

Justification: Enhances the provision of affordable rental/ownership housing opportunities for persons with special needs to include, but not be limited to, the elderly, low and moderate income, homeless and other supportive housing clientele.

Use of Funds: Provide loan or grant funds for housing for persons with special needs. Potential projects may include housing for the elderly, shelter for homeless persons with mental illness, abused, troubled youth and persons with disabilities, transitional housing for families and individuals.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	1,371	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	72	221	1,000	2000	2000	2000	2000	2000	11000	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		1,443	221	1,000	2000	2000	2000	2000	2000	11000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
RELOC		
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR ELDERLY

Project No.: 2003159
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 09
Nbrd Board: 23
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to St. Francis Healthcare System to acquire approximately 25 acres in Ewa Villages (Area D) to develop affordable housing and a senior day care center.

Justification: Supports the development of affordable housing and support services for low and modeate income seniors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	2,000	0	0	0	0	0	0	0	0
TOTAL		0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SUPPORTIVE HOUSING GRANT MATCHING FUNDS

Project No.:	2003111	Function:	HUMAN SERVICES	Council:	--
Priority No.:	006	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide $70,000 to supportive housing program providing substance abuse treatment services and transitional shelter to homeless persons with addictions.

Justification: City as direct grantee of grant funds from federal government, is obligated to provide the required matching funds since the previous service provider was not able to document such provision of matching funds. Replacement service provider is providing matching funds for year 2-3 of 3 year grant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	23	70	0	0	0	0	0	0	0	0
TOTAL		23	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TONGAN COMMUNITY CENTER

Project No.:	2002799	Function:	HUMAN SERVICES	Council:	--
Priority No.:	020	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for planning activities related to a Tongan community center.
Justification: Suports services for low and moderate income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	25	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRANSITIONAL RESIDENTIAL CENTER

Project No.:	2004105	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide loan or grant funds to a non-profit organization for development of transitional housing with support services.
Justification: Increase the supply of transitional shelter facilities.

Use of Funds: Provide loan or grant funds to a non-profit organization for development of transitional housing with support services.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	FG	0	0	6,000	0	0	0	0	0	6000	0
TOTAL		0	0	6,000	0	0	0	0	0	6000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER

Project No.:	2003160	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Volunteer Legal Services to support the Americorps Center that provides legal assistance to victims of domestic violence.

Justification: Assists victims of domestic violence.

Use of Funds: Provide grant funds to Volunteer Legal Services to support the Americorps Center that provides legal assistance to victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	50	35	0	0	0	0	0	35	0
TOTAL		50	50	35	0	0	0	0	0	35	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

VOLUNTEER LEGAL SERVICES - NA KEIKI LAW CENTER

Project No.:	2003162	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Volunteer Legal Services to support the Na Keiki Law Center that provides legal assistance to abused and neglected children.

Justification: Assists abused and neglected children.

Use of Funds: Provide grant funds to Volunteer Legal Services to support the Na Keiki Law Center that provides legal assistance to abused and neglected children.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	50	50	35	0	0	0	0	0	35	0
TOTAL		50	50	35	0	0	0	0	0	35	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

VOLUNTEER LEGAL SERVICES

Project No.:	2002787	Function:	HUMAN SERVICES	Council:	--
Priority No.:	008	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Volunteer Legal Services to assist victims of domestic violence and indigent children.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0302	0303

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA HOSPITAL

Project No.:	2004106	Function:	HUMAN SERVICES	Council:	2
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Wahiawa Hospital for planning and engineering related to a facility to house programs to benefit low- and moderate-income seniors. Facility is located at the Wahiawa Hospital, 128 Lehua Street, Wahiawa.

Justification: Increase services to benefit low- and moderate-income seniors.

Use of Funds: Provide grant funds to Wahiawa Hospital for planning and engineering related to a facility to house programs to benefit low- and moderate-income seniors. Facility is located at the Wahiawa Hospital, 128 Lehua Street, Wahiawa.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	300	0	0	0	0	0	300	0
TOTAL		0	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA COMMERCIAL PROCESSING FACILITY (OLD WAIALUA SUGAR MILL)

Project No.: 2002788
Priority No.: 009
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds for the improvements and purchase of equipment to provide job-training for persons of low- and moderate-income.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE COMPREHENSIVE HEALTH CENTER

Project No.: 1999013
Priority No.: 009
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Provision of funds to a private nonprofit organization for onsite improvements for the Native Hawaiian Healing Institute and transportation of clients for medical needs.

Justification: Assist low and moderate-income persons in need of affordable health care.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	260	0	0	0	0	0	0	0	0	0
TOTAL		260	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0402	0203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI HEALTH CENTER

Project No.:	2003112	Function:	HUMAN SERVICES	Council:	--
Priority No.:	010	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant to Waikiki Health Center to assist low- and moderate-income households in Haleiwa, Punaluu and Kahaluu who lack health care.

Justification: Project will serve low and moderate income households who lack health insurance or access to health care.

Use of Funds: Provide grant to Waikiki Health Center to assist low- and moderate-income households in Haleiwa, Punaluu and Kahaluu who lack health care.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	100	100	100	0	0	0	0	0	100	0
TOTAL		100	100	100	0	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO CONSTRUCTION COALITION (FORMERLY WAIMANALO CONSTRUCTION FOUNDATION)

Project No.:	2001130	Function:	HUMAN SERVICES	Council:	3
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Waimanalo Construction Coalition to assist persons of low- and moderate-income obtain job training and employment opportunities.

Justification: Increase the job training services available to persons of low- and moderate-income.

Use of Funds: Provide grant funds to Waimanalo Construction Coalition to assist persons of low- and moderate-income, obtain job training and employment opportunities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	75	57	35	0	0	0	0	0	35	0
TOTAL		75	57	35	0	0	0	0	0	35	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU COMMUNITY ASSOCIATION

Project No.:	2002794	Function:	HUMAN SERVICES	Council:	--
Priority No.:	015	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Acquire/lease and renovate a vacant building in the historic town core for the establishment of the Waipahu Festival Market.

Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	1,250	0	0	0	0	0	0	0	0	0
TOTAL		1,250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU COMMUNITY FOUNDATION

Project No.:	2001131	Function:	HUMAN SERVICES	Council:	--
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide loan or grant funds to a private non-profit organization for the construction of a facility to serve youth and elderly of low- and moderate-income.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	2,700	0	0	0	0	0	0	0	0	0
TOTAL		2,700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WEST OAHU FAMILY YMCA - WAHIAWA

Project No.:	2001132	Function:	HUMAN SERVICES	Council:	--
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to a private non-profit organization for renovations of the West Oahu Family YMCA in Wahiawa.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	164	0	0	0	0	0	0	0	0	0
TOTAL		164	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0302	0902

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WORLD YOUTH NETWORK

Project No.: 2000758
Priority No.: 036
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description:
Justification: Supports disadvantaged youth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	468	60	0	0	0	0	0	0	0	0
TOTAL		468	60	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

YMCA - ATHERTON - ADA IMPROVEMENTS

Project No.:	2004107	Function:	HUMAN SERVICES	Council:	5
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to YMCA for ADA improvements at the Atherton YMCA facility located at 1810 University Avenue, Honolulu.

Justification: Assist in bringing this facility up to accessibility standards.

Use of Funds: Provide grant funds to YMCA for ADA improvements at the Atherton YMCA facility located at 1810 University Avenue, Honolulu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	CD	0	0	190	0	0	0	0	0	190	0
TOTAL		0	0	190	0	0	0	0	0	190	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

COMMUNITY SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	9,646	4,382	9,531	3,600	3,600	3,600	3,600	3,600	27,531	0
	CD	28,203	13,755	7,502	2,450	2,450	2,450	2,450	2,450	19,752	0
FUND SOURCE TOTAL		37,850	18,136	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	25	0	0	0	0	0	0	0	0
DGN		0	100	0	0	0	0	0	0	0	0
CONST		1,762	0	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		36,088	18,011	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0
DEPARTMENT TOTAL		37,850	18,136	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0

Six-Year CIP and Budget FY 2004 - 2009

HUMAN SERVICES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	9,646	4,382	9,531	3,600	3,600	3,600	3,600	3,600	27,531	0
	CD	28,203	13,755	7,502	2,450	2,450	2,450	2,450	2,450	19,752	0
FUND SOURCE TOTAL		37,850	18,136	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	25	0	0	0	0	0	0	0	0
DGN		0	100	0	0	0	0	0	0	0	0
CONST		1,762	0	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		36,088	18,011	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0
PROGRAM TOTAL		37,850	18,136	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0

Six-Year CIP and Budget FY 2004 - 2009

HUMAN SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	9,646	4,382	9,531	3,600	3,600	3,600	3,600	3,600	27,531	0
	CD	28,203	13,755	7,502	2,450	2,450	2,450	2,450	2,450	19,752	0
FUND SOURCE TOTAL		37,850	18,136	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	25	0	0	0	0	0	0	0	0
DGN		0	100	0	0	0	0	0	0	0	0
CONST		1,762	0	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		36,088	18,011	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0
FUNCTION TOTAL		37,850	18,136	17,032	6,050	6,050	6,050	6,050	6,050	47,282	0

Six-Year CIP and Budget FY 2004 - 2009

A'ALA PARK, HONOLULU (TMK: 1-7-27:01, 02; 6.7 ACRES)

Project No.:	1971524	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Fy 2002 site work to complete master planned improvements. Fy 2000 - design and construct additional site and landscape improvements to implement park master plan including but not limited to: a softball field, basketball courts & ada parking. Prev. Funded: fy 1999 - construct site improvements, field improvements.

Justification: Justification - park serves both the chinatown and kukui redevelopment areas. Improvements will make the park more accessible, operational, and attractive to the surrounding community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,125	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	PP	336	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		1,511	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0700	1202
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	15
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ADA (AMERICANS WITH DISABILITIES ACT) IMPROVEMENTS AT PARKS

Project No.: 1993072
Priority No.: 001
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design and construct ADA improvements at parks for physically challenged individuals.
Justification: To comply with the Americans with Disabilities Act (ADA) of 1990

Use of Funds: Design and construct ADA improvements and provide construction inspection at parks, such as, Mililani Waena Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	2,888	0	450	0	0	0	0	0	450	0
CONST	GI	89	450	0	0	0	0	0	0	0	0
DGN	CD	643	0	45	0	0	0	0	0	45	0
DGN	GI	2	30	0	0	0	0	0	0	0	0
INSP	CD	0	0	5	0	0	0	0	0	5	0
PLAN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		3,622	500	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1000	1101
CONST	0399	0403
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AHUIMANU FIELD ('AHUIMANU COMMUNITY PARK), TMK 4-7-60-29 (4.0 ACRES)

Project No.:	1995102	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct playcourt lighting for two basketball and two volleyball courts. Funded: FY 1995 - install outdoor basketball court lights.

Justification: Improvement to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		240	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0701	1001
CONST	0702	0203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AIEA BEAUTIFICATION

Project No.:	2002092	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct landscape improvements to on city properties, sidewalks, roadways and other public facilities.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	196	0	0	0	0	0	0	0	0	0
DGN	GI	120	0	0	0	0	0	0	0	0	0
TOTAL		316	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1200	
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)

Project No.:	1998134	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: (FY04)(NB20)New pump and filtration system for swimming pool to replace old system, increase height of pool perimeter fence from 6 feet to 10 feet, and painting of gymnasium interior and exterior. (FY03)(NB20) Design and construct various improvements to include lighting, paved surfaces, roof reconstruction, etc.

Justification:

Use of Funds: Design and construct park improvements, such as new pump and filtration system for swimming pool, 10-foot pool perimeter fence, and painting of the gymnasium.(NB20)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	375	280	0	0	0	0	0	280	0
DGN	GI	1	50	20	0	0	0	0	0	20	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		1	450	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AIEA TOWN CENTER, AIEA

Project No.:	2001102	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: (FY04)(NB20) Design and construct a community center.; Prev FY: Acquire and develop a portion of the former aiea sugar mill site (tmk: 9-9-005-025) to establish the aiea town center. The center would include recreational and community facilities as well as serve as services and facilities for youth and senior citizens. These public facilities include a multi-purpose community center; park/plaza/ amphitheater; library, satellite city hall/government services; a cultural education center; and an assisted-living, elderly care facility.

Justification: Aiea needs a central location where the daily activities for the community can be collected and be a source of activity, convenience and and identity for the aiea community. The proposed town center is the key to unifying the aiea community, both physically and in spirit.

Use of Funds: Design and construct improvements for a community center.(NB20)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	180	0	0	0	0	0	180	0
DGN	GI	0	0	20	0	0	0	0	0	20	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	140	0	0	0	0	0	0	0	0	0
TOTAL		140	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1200	
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AIEA/PEARL CITY SKATEBOARD PARK

Project No.:	2002094	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Site selection, plan and design a skateboard park within a city park in the aiea/pearl city area.
Justification: Provide additional recreational resorce.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	54	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		79	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1101	0302
DGN	1101	0302
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AIEA/PEARL CITY SWIMMING POOL

Project No.:	2002095	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Site selection and master plan for a 50 mete swimming pool within is a city park.
Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1201	

Annual Effect on Operating Budget

No. of Positions	5
Salary Cost	77
Curr Exp & Equip	129
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

AINA HAINA COMMUNITY PARK IMPROVEMENTS

Project No.:	2002057	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Install playground apparatus.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	67	0	0	0	0	0	0	0	0	0
TOTAL		67	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AINA HAINA NATURE PRESERVE

Project No.: 1999004
Priority No.: 000
TMK: 36004001

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 03
Senate: 12
House: 23
Vision Team: 2
Other:

Description: FY02 Design and construct FY99 Acquisition of 944.7 acres (TMK: 3-6-004:001 and 3-6-024:01) of undeveloped land to preserve it for a nature park.

FY2003 Vision Group 2 - Improvements of trail head and introduction of native plants.

Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	75	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AINA KOA NEIGHBORHOOD PARK

Project No.:	2003099	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: (FY04)NB3-Basketball court and playground.; (FY03)NB3- Rehabilitate existing basketball poles, backboard, basket, and court surface; existing playground equipment and grass under the playground equipment; existing toilets, lavoratories, and doors; and existing outdoor lighting system. Also, add swings, $.50 soda machines and bulletin board with weather protection.

Justification: The park is heavily used by the immediate Aina Koa community and surrounding community. It also absorbs the user overflow from Wilson Community Park. The park equipment and toilets have not been replaced in 20 years. The immediate community profile is older, larger single family dwellings and families with very young children as well as elderly and teenagers.

Use of Funds: Additional construction funding to refurbish playcourts and for playground improvements.(NB3)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	330	80	0	0	0	0	0	80	0
DGN	GI	1	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	380	80	0	0	0	0	0	80	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA REGIONAL PARK - BEACH VOLLEYBALL COURTS

Project No.:	2003089	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

Description: Construct beach volleyball courts in Ala Moana Regional Park.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001,

Project No.:	1998106	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct improvements to mccoy pavilion to include, but not limited to the diniing room, replacing outdoor trellis areas and upgrading the auditorium electrical system. Funded: fy 1998 - construct renovations to restore mccoy pavilion.

Justification: Justification - historic structure that is part of regional park has experienced termite damage and is need of repair and restoration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	592	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		622	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST	0702	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA REGIONAL PARK (LAWN BOWLING FACILITY)

Project No.: 2002058
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 11
Senate: 13
House: 25
Vision Team: --
Other:

Description: Reconstruct lawn bowling facility.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	269	135	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		330	135	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN DGN CONST	1101	0402

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)

Project No.:	1998107	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	--
				Other:	

Description: Plan, design and reconstruct irrigation system (phase i). Reconstruct magic island irrigation system. Design and construction for site improvements: walkways, service road, showers, tables, utilities, & electrical; Prev. Funded: (FY98)Related improvements at magic island and ala moana regional park.

Justification: Justification - improvements are needed to maintain heavily used regional beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	270	0	0	0	0	4500	0	0	4500	0
DGN	GI	0	0	0	0	450	0	0	0	450	0
PLAN	GI	0	0	0	0	100	0	0	0	100	0
TOTAL		270	0	0	0	550	4500	0	0	5050	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)

Project No.:	1987005	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	3
				Other:	

Description: FY04-(VT3)Construct a canoe halau.; FY03-(VG3)-Design and install landscaping improvements along Ala Moana Beach. (VG3)-Plan, design and construct a canoe halau.

Justification: Water recreation is an important part of island life. To enhance the quality of life in our community, we should support the efforts of the canoe clubs to further their sport. The construction of a halau will provide a safe storage facility for the canoes.

Use of Funds: Construct a canoe halau and related improvements.(VT3)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,711	130	0	0	1000	0	0	0	1000	0
CONST	PP	1,991	0	500	0	0	0	0	0	500	0
DGN	GI	1	130	0	150	0	0	0	0	150	0
DGN	PP	194	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	370	50	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		5,266	310	500	150	1000	0	0	0	1650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI BASEYARD, KAPAHULU

Project No.:	1999032	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Demolish existing structures and grade area.

Justification: The parks vehicle maintenance yard will be demolished and the area will be landscaped for public use. The area will be available after the parks vehicle maintenance operation is located to facilities at manana.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	190	0	0	0	0	0	0	0	0	0
DGN	GI	600	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		790	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0999	1200
CONST	0302	0502
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI COMMUNITY PARK - CLUBHOUSE REPLACEMENT

Project No.:	2002117	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct improvements to the clubhouse such as canoe halau and clubhouse facility improvements, and provide construction inspection.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	0	0	0	0	0	0	0	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		225	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0994	
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project No.:	1974104	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	30
				Vision Team:	--
				Other:	

Description: Fy - 2000 project inserted by city council to design and construct comfort station. Fy 2006 - plan and design the replacement of the existing recreation/district administration complex. Fy 2007 - construct new recreation/district administration complex.

Justification: Justification - site is a high activity area which offers a variety of recreation amenities. Traffic and parking becomes a problem when numerous activities are held concurrently.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	175	0	0	0	0	0	4000	0	4000	4000
DGN	GI	20	0	0	0	0	220	0	0	220	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	400	0	0	0	250	0	0	0	250	0
TOTAL		595	0	0	0	250	220	4000	0	4470	4000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0501	0102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI COMMUNITY PARK MASTER PLAN

Project No.:	2002118	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Revise park master plan.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0994	

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALDER STREET COMMUNITY CENTER

Project No.:	2002108	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Feasibility study for the conversion of an existing structure for a community center at the corner of Alder and Elm Streets.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALIAMANU NEIGHBORHOOD PARK (TMK: 9-9-002:027, 1-1-023:POR. 081, POR.

Project No.:	1998135	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	13
				Other:	

Description: FY2003 VG13-Design and construct a stairway on the Diamond Head side of the park.
Justification: Installation of a stairway to prevent sliding or falling down the grassy incline.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0
TOTAL		0	65	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALIAMANU NEIGHBORHOOD PARK (TMK: 9-9-002:027,1-1-023:POR. 081, POR.

Project No.: 2003259
Priority No.: 000
TMK: 99002027

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 18
Senate: 15
House: 32
Vision Team: --
Other:

Description:
Justification: Councilmember addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	200	0	0	0	0	0	0	0	0
DGN	GI	1	50	0	0	0	0	0	0	0	0
TOTAL		1	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ARCHERY RANGE IN HAWAII KAI

Project No.:	2002096	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	2
				Other:	

Description: FY03-VG2-Provide additional funds to complete archery range; FY02-Plan, design and construct an archery range in an existing city park to expand recreational opportunities.

Justification: Diversify recreational resources in East Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	80	240	0	0	0	0	0	0	0	0
DGN	GI	21	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		151	270	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0202	1002
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project No.:	1993050	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct master planned improvements. 2000-Design and construct master plan improvements fy 1999 - construct a new recreation building and other required park improvements related to the development of a new community park. Prev. Funded: fy 1998 - design all required park improvements. Construct comfort station, install play apparatus, back stops, goals, and bases to complete soccer and baseball fields. (Tmk: 9-1-7: por. 056).

Justification: Justification - park will provide needed recreational amenities for residents of the west loch estates subdivision. Current residents of west loch lack a public park for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,942	0	0	0	0	0	0	0	0	0
DGN	GI	411	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,354	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0999	1101
CONST	0300	0102

Annual Effect on Operating Budget

No. of Positions	2
Salary Cost	60
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ASING COMMUNITY PARK

Project No.:	2002056	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Plan, design and construct pedestrian access from West Loch fairways to Asing Community Park.
Justification: Improve recreational access.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	248	0	0	0	0	0	0	0	0
DGN	GI	21	1	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	5	0	0	0	0	0	0	0	0	0
TOTAL		26	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0502	1103
DGN	0502	
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project No.:	1998139	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Plan, design and construct comfort station, parking lot, driveway, irrigation & landscaping, and other miscellaneous improvements. (Fy00)Plan, design and construct skateboard facility and support comfort station. (Fy02)CC funded - skateboard facility.

Justification: Property was obtained for a comfort station, because State DOH will not allow a leach field on the makai-side of Kamehameha Hwy. City does not have direct access to Kamehameha Hwy.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	752	0	0	0	1070	0	0	0	1070	0
DGN	GI	197	0	0	0	100	0	0	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	1	0	0	0	1	0
PLAN	GI	0	0	0	0	80	0	0	0	80	0
TOTAL		949	0	0	0	1251	0	0	0	1251	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0703	0704
CONST	0704	0705
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BARBERS POINT NAVAL AIR STATION - REUSE PARK (KALAELOA REGIONAL PARK),

Project No.:	1998104	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Fy 2000 - plan improvements including various studies for future athletic training complex facility, beach park, picnic and camping areas. Prev. Funded: fy 1999 - plan and design necessary site improvements, infrastructure, and facilities to implement initial phase of master plan for future public park areas including: preparation of necessary permits and environmental studies.

Justification: Justification - funds are needed to to continue master planning and design of transfer properties as a result of the BPNAS closure in july 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	30	0	0	0	0	30	0
PLAN	GI	94	0	0	0	0	0	0	0	0	0
TOTAL		94	0	0	30	0	0	0	0	30	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0899	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	260
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BARK PARK IN SALT LAKE

Project No.:	2003262	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct a dog park in Salt Lake.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	140	0	0	0	0	0	0	0	0
DGN	GI	1	10	0	0	0	0	0	0	0	0
TOTAL		1	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BAYVIEW PARK (KAHU O WAIKALUA PARK) (FORMERLY KNOWN AS KANEOHE BAYSIDE

Project No.:	1998136	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY 2002: construction funds to complete comfort station and parking lot. Fy 2001: design and construct park initial improvements to include grading, play fields, landscaping, irrigation, comfort station, parking and walkways. Fy 2000: plan and design improvements to bayside park to include a comfort station, playing fields. Funded: FY 1998 - plans for shoreline management permit, including environmental assessment to allow dredging repository.

Justification: Facility improvements to recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	599	294	0	0	0	0	0	0	0	0
DGN	GI	117	5	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		765	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0101	0501
CONST	0402	0702
INSP		

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	19,490
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project No.:	2002164	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	16
				Other:	

Description: Plan, design, construct canoe halau improvements at various parks to include but not limited to haleiwa beach park, kahaluu beach park, keehi lagoon beach park, nanakuli beach park and pokai bay beach park, and provide construction inpsection.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,657	275	0	0	0	0	0	0	0	0
DGN	GI	443	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	165	0	0	0	0	0	0	0	0	0
PLAN	GI	87	25	0	0	0	0	0	0	0	0
TOTAL		3,352	325	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0401	0703
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CENTRAL OAHU AQUATICS CENTER (TMK: 9-4-05:74)

Project No.: 2002173
Priority No.: 000
TMK: 94005074

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 41
Vision Team: --
Other:

Description: Construct the expansion of the aquatics center (phase 2-final) in central oahu (TMK: 9-4-05:74).
Justification: Increase aquatic recreational resources for the central oahu community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	6,000	0	0	0	7700	0	0	7700	0
DGN	GI	600	0	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	0	0	0	100	0	0	100	0
INSP	GI	0	100	0	0	0	100	0	0	100	0
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		750	6,100	0	0	100	7900	0	0	8000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES) - PH III

Project No.: 1998040
Priority No.: 000
TMK: 94005074

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 41
Vision Team: --
Other:

Description: Remaining phase, to include but not limited to, water feature, announcers booth/comfort station (youth baseball), tennis complex (additional scope), BMX racing, box car, comfort stations, parking, passive park and irrigation, drainage, electrical lighting, roadways, retention pond, additional reservoir, undergrounding of utilities and other improvements not previously funded. (FY00)Phase II - planning, design and construct a regional park complex which may include, but not limited to: tennis complex, baseball complex, softball complex, in-line hockey courts, basketball and volleyball courts, field house, skateboard park, multi-purpose playfields, passive park areas, jogging track, botanical gardens, comfort stations and parking.
FY 99 - master plan, design and construct infrastructure and site improvements.

Justification: Funds for design, construction, inspection and equipment for the remaining work left to complete the master plan improvements of the park in order to fulfill the community needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	38,945	0	0	0	0	0	0	0	0	18280
CONST	PP	1,500	1	0	0	0	0	0	0	0	0
DGN	GI	4,779	1	0	0	0	0	0	0	0	2709
EQUIP	GI	135	0	0	0	0	0	0	0	0	550
INSP	GI	442	1	0	0	0	0	0	0	0	1857
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		45,850	3	0	0	0	0	0	0	0	23396

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0798	0901
CONST	0100	1102
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	6
Salary Cost	132,193
Curr Exp & Equip	13,000
Maint Cost	100
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CENTRAL OAHU REGIONAL PARK

Project No.: 2003095
Priority No.: 000
TMK: 91017006

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate:
House:
Vision Team: --
Other:

Description: Plan and design to connect roadways (Paiwa Street and Ka Uka Blvd.) through park.
Justification: Council add

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CENTRAL OAHU REGIONAL PARK-PLAY APPARATUS

Project No.: 2002003
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: 19
Other:

Description: Provide children's play apparatus in regional park.
Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	450	0	0	0	0	0	0	0	0
DGN	GI	2	45	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2	495	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CHINATOWN GATEWAY PARK

Project No.:	2003182	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: (FY04)(NB13)-Continuation of FY03 project for electrical improvements at Chinatown Gateway Park.
(FY03)(NB13)-Electrical improvements at Chinatown Gateway Park.

Justification: Upgrade electrical facilities.

Use of Funds: Design electrical improvements at park.(NB13)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	50	0	0	0	0	0	50	0
PLAN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	10	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CITY BEAUTIFICATION PROGRAM

Project No.:	1988110	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct landscape improvements to beautify city properties, sidewalks, medial strips, and roadways. Improvements to include trees, shrubs, hedges, groundcover, and appropriate foilage as well as irrigation systems.

Justification: This project will instill community pride by beautifying city properties, sidewalks, streets and roadways and other public places. The improvements will add to the people's quality of life and improve the visual surroundings of our island community.

Use of Funds: Design and construct landscape improvements on City properties, sidewalks, roadways and other public facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	5,243	475	0	0	0	0	0	0	0	0
DGN	GI	652	255	0	0	0	0	0	0	0	0
PLAN	GI	426	30	0	0	0	0	0	0	0	0
TOTAL		6,322	760	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0400	1101
CONST	1102	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COMFORT STATION IMPROVEMENTS

Project No.: 2002182
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Retrofit comfort station flooring at various parks.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	901	0	0	0	0	0	0	0	0	0
TOTAL		901	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

COMMUNITY BALLROOM CENTER

Project No.: 2002156
Priority No.: 000
TMK: 94005074

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 41
Vision Team: --
Other:

Description: Construct a multi-functional facility to which integrates ballroom dancing facilities with a community meeting center in central oahu (TMK: 9-4-05:74).

Justification: Diversify recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	9900
DGN	GI	600	0	0	0	0	0	0	0	0	100
EQUIP	GI	0	0	0	0	0	0	0	0	0	500
INSP	GI	0	0	0	0	0	0	0	0	0	900
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	11400

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1202	
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

CONCRETE COAL DISPOSAL BINS

Project No.: 2003254
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Construct concrete coal disposal bins in Waialua District Park, Haleiwa Alii Beach Park, Haleiwa Regional Park, Aweoweo Beach Park and Mokuleia Beach Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project No.:	1998137	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: FY2003: Reroof recreation building/replace gutter system and landscape park facilities. FY2000 - purchase and install aluminum bleachers replace play apparatus and install resilient surface.

Justification: Improve recreation building.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	45	150	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
TOTAL		45	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

CRESTVIEW COMMUNITY PARK

Project No.:	2003235	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	37
				Vision Team:	--
				Other:	

Description: Construct dugouts, install physical fitness and exercise stations and construct improvements to the recreation building.
Justification: Improve ballfield facilities, fitness and recreation building.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	125	0	0	0	0	0	0	0	0
DGN	GI	1	20	0	0	0	0	0	0	0	0
TOTAL		1	145	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DIAMOND HEAD ROAD RECREATION MASTER PLAN

Project No.:	2000134	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct master planned improvements. Fy 2000 - prepare a recreational master plan for the diamond head area.

Justification: Provide new alternative recreational resource opportunities through the waikiki area, diamond head area and the fort ruger historical district.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	951	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	0
PLAN	GI	190	0	0	0	0	0	0	0	0	0
TOTAL		1,281	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DOG PARKS

Project No.:	2002051	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct dog parks in each recreation district which may include but not limited to Moanalua Community Park, Kamanele Square, Kamole Mini Park, Archie Baker Mini Park, Peter Buck Mini Park, Waiau Mini Park, and Kamaio Neighborhood Park.

Justification: Diversify recreational activities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	80	0	0	0	0	0	0	0	0
DGN	GI	26	20	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		26	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	0703	1103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DRAINAGE AND RESERVOIR IMPROVEMENTS AT PARKS

Project No.:	2004094	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	010	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct drainage and reservoir improvements and provide construction inspection at parks.

Justification: To alleviate flooding, ponding and other drainage and water concerns at parks.

Use of Funds: Design and construct drainage and reservoir improvements and provide construction inspection at parks, such as, Central Oahu Regional Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	1,440	0	0	0	0	0	1440	0
DGN	GI	0	0	140	0	0	0	0	0	140	0
INSP	GI	0	0	70	0	0	0	0	0	70	0
TOTAL		0	0	1,650	0	0	0	0	0	1650	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EHUKAI BEACH PARK - STORAGE FACILITY

Project No.:	2001159	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: Construct a new storage room at Ehukai Beach Park with double doors on each end that will accommodate an ATV attached to a trailer with a PWC along with storage racks for equipment, signs and rescue boards. Structure can be

Justification: ATV and PWC support for this beach is critical during winter high surf. Equipment now is stored at some distance and trucked in daily. A structure on site will greatly enhance the safety of the public there.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	160	0	0	150	0	0	0	150	0
DGN	GI	26	65	0	0	15	0	0	0	15	0
PLAN	GI	3	130	0	0	0	0	0	0	0	0
TOTAL		29	355	0	0	165	0	0	0	165	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN DGN CONST	1201	0202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project No.: 1993068
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 24
House: 50
Vision Team: --
Other:

Description: FY2003: Design and construct an additional basketball court. Funded: FY1995 - install resilient surface and replace old play apparatus.

Justification: Construct an additional court.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	160	0	0	0	0	0	0	0	0
DGN	GI	1	40	0	0	0	0	0	0	0	0
TOTAL		1	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EWA BEACH BEAUTIFICATION

Project No.:	2002111	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct landscaping improvements on City properties, sidewalks, roadways and other public facilities.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	12	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		12	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EWA BEACH COMMUNITY PARK, (TMK: 9-1-01:110; 13.25 ACRES)

Project No.:	1994101	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct park improvements to include replacement of play apparatus and dugout, landscaping and sprinkler system improvements, provision of new picnic tables and benches. Fy 2000 - design and construct improvements for the multi-pupose center.

Justification: Improvements to community recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	170	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0
TOTAL		192	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1200	0901
CONST	0502	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EWA BEACH PARK, TMK 9-1-05-4 (4.88 ACRES)

Project No.:	1995106	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Design and construct park improvements to include replacement of play apparatus and volleyball court sand, comfort station improvements, installation of additional water fountains and picnic tables.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	227	0	0	0	0	0	0	0	0	0
DGN	GI	53	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		280	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	0902
CONST	0802	0503
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

EWA MAHIKO DISTRICT PARK (TMK 9-1-17-051 POR., 049 POR., & 004 POR.,

Project No.:	1985053	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	04
				Other:	

Description: (FY04)(VT4)Park improvements.; (Fy00)Design and construct a comfort station and parking. (Fy01)Construct site improvements which may include a comfort station, parking lot improvements, installation of water fountains and landscaping improvements to include trees. (FY02)Design playcourts and fields, install lighting for play courts, baseball fields and parking lot; install play apparatus.

Justification: To develop district park in a growing community.

Use of Funds: Design and construct park improvements.(VT4)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,624	0	290	0	710	0	0	0	1000	0
DGN	GI	561	0	10	0	86	0	0	0	96	0
PLAN	GI	184	0	0	0	0	0	0	0	0	0
TOTAL		2,369	0	300	0	796	0	0	0	1096	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1102	0303

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55

Project No.:	1975058	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Construct maintenance facilities and related site improvements. Design a new comfort facility, ornamental perimeter fence, walkways, trellis and display areas, sound abatement wall, kiosks, phase iii irrigation system and related site work. (FY05)Construct new maintenance facilities, perimeter fence, trellis and display areas, kiosks, noise abatement wall, Phase III irrigation system and related site work. Demolish old maintenance facilities.(FY00)Update master plan to redesign parking lot, administration building and other facility improvements (fy01)Design Phase I improvements including: clearing, grading, support facilities, mist house, propagation room, shade house, maintenance and operations building, and utility improvements. (FY02)Construct main entrance improvements, utilities, parking, signage and phase i

Justification: City council initiated FY2000 cip project implement master plan. Facilities and grounds need to be upgraded to enhance operations, preserve and propagate plants and for public enjoyment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,000	0	0	1	1000	2500	1500	1300	6301	0
DGN	BK	0	0	0	0	0	0	0	0	0	0
DGN	GI	258	0	0	200	250	200	75	0	725	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	104	0	0	0	0	0	0	0	0	0
TOTAL		2,362	0	0	201	1250	2700	1575	1300	7026	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN	0600	0303
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GEIGER COMMUNITY PARK, EWA (TMK: 9-1-61:02 POR.; 10.0 ACRES)

Project No.:	1994114	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: (FY03)Design site portion for comfort station; construction of basketball courts and lighting. (FY00)Design and construct Phase I improvements including: ballfields, comfort station, ADA (accessible) parking. (FY01)Construct site improvements, ballfields, playcourts, landscaping, comfort station and parking. Prev funded: (FY97)Design site improvements, ballfields, playcourts, landscaping, comfort station and parking (insufficient funds).

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	668	495	0	0	0	0	0	0	0	0
DGN	GI	474	3	0	0	0	0	0	0	0	0
TOTAL		1,141	498	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1002	1102
CONST	0403	1003

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	23,000
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAIKU VALLEY NATURE PRESERVE (HAIKU STAIRS)

Project No.:	1998142	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	47
				Vision Team:	7
				Other:	

Description: FY 2003 VG7-Reactivate existing water and electrical systems to the old Quarantine Station area in Haiku Valley at the foot of the Haiku Stairs. Renovate existing CMU structure.

Justification: Justification - trailhead staging area would provide for shelter and information on the historic stairway trail.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	875	700	0	0	0	0	0	0	0	0
DGN	GI	499	75	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	135	50	0	0	0	0	0	0	0	0
TOTAL		1,510	835	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	1202	
DGN	1002	0603
CONST	0501	1102
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALAWA DISTRICT PARK (TMK: 9-9-072: 044, 20.17 ACRES)

Project No.:	1998122	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: Design and construct improvements that include roof reconstruction, paving and other facility improvements.
Justification: Improve public recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	207	475	0	0	0	0	0	0	0	0
DGN	GI	145	50	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		352	550	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	0801	1201
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALE'IWA ALII BEACH PARK, (TMK: 6-6-02:01; 19.2 ACRES)

Project No.:	1975104	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	14
				Vision Team:	--
				Other:	

Description: FY2003: Design and construct landscaping and additional features and amenities for the comfort station planned for the Kaena Point end of the park. Fy 2002 - design and construct west end parking lot and comfort station. Fy 2001 - plan and design park road improvements. Fy 2000 - design and construct facility improvements to west end of the park to include comfort station and irrigation system fy 2004 - plan and design improvements for west end of park including: access road, bathhouse, picnic facilities, additional parking and security lights for parking lot. Fy 2005 - construct access road, parking lot with security lights, bathhouse, picnic facilities and landscape improvements.

Justification: Complete new comfort station and uprgrade landscaping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	919	170	0	0	0	0	0	0	0	0
DGN	GI	287	10	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,207	180	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0600	1001
CONST	0701	0102

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALE'IWA ALII BEACH PARK

Project No.: 2003062
Priority No.: 000
TMK: 99999999

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: 22
House: 45
Vision Team: --
Other:

Description: Improve parking and eliminate parallel parking along Haleiwa Road.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	30	0	0	0	0	0	0	0	0
PLAN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALEIWA COMMUNITY GARDEN

Project No.:	2003176	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: FY2003 VG11 - Establish a Community Gardening Association located adjacent to Haleiwa Road.
Justification: Expand community gardens.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0
TOTAL		0	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALEIWA REGIONAL PARK SKATEBOARD PARK (TMK: 6-2-03:17, 19, 20, 22, 24,

Project No.:	1999103	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Fy2002 - commpletion of conceptual site improvement abd fy 1999 funded project. Fy2000 - design and construct facility improvements with skateboard/in-line hocky facility and support parking lighting fy 2002 - master plan park and design new in-line skate facility and support parking.

Justification: City council inserted fy2000 project into cip budget provide for community requested in-line facility and necessary support parking. Need to master plan park to accommodate requested facilities

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	226	0	0	0	0	0	0	0	0	0
DGN	GI	121	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		347	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0600	1100
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS

Project No.:	2002053	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	009	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Repair grandstand and related ballfield improvements. (FY04)Replace ballfield poles and foundations which were found to be inadequate for new lighting loads (previous project had proposed the reuse of these poles during construction that were found to be inadequate). Also, design and construct improvements for a scoreboard. Conduct traffic study, and design and construct 66 additional parking stalls and lighting.

Justification:

Use of Funds: Plan, design and construct park improvements and provide construction inspection, to include but not limited to, ballfield light poles and foundations, parking lot, and scoreboard.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	1,160	0	625	0	0	0	1785	0
DGN	GI	0	0	115	0	0	0	0	0	115	0
INSP	GI	0	0	55	0	0	0	0	0	55	0
PLAN	GI	0	0	15	0	0	0	0	0	15	0
TOTAL		0	0	1,345	0	625	0	0	0	1970	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HANS L'ORANGE NEIGHBORHOOD PARK PARKING LOT (TMK: 9-4-02:21, 6.98

Project No.:	1998143	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Traffic planning study for parking lot expansion. (FY05)Design of parking lot road widening, if required. (FY01)Expand hans l'orange neighborhood park parking lot to include approximately 46 additional paved parking spaces, accommodate ada parking and lighting. (Fy00)Design and construct additional comfort station and upgrade lighting system for park. Prev. Funded: (fy99)Design and construct a sport memorial for the park. (Fy98)Expand and construct improvements to baseball field facility to include, but not limited to, expansion of restroom facilities and the parking lot.

Justification: Improve recreation resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	650	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		802	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0802	0303
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	52
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAU'ULA BEACH PARK (TMK: 5-4-01:32; 5-4-02:22; 7.2 ACRES)

Project No.:	1972109	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Fy 2002 - shoreline erosion study to determine causes and recommended solutions for beach stabilization. Fy 2001- design and construct planned improvements to include but not limited to a new parking lot, improvements to pincic areas, showers, ada accessible picnic park furnishings, landscaping and irrigation system.

Justification: Justification - this beach park is heavily used by visitors as well as residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	832	0	0	0	0	0	0	0	0	0
DGN	GI	114	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		971	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	0902	0303
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAU'ULA COMMUNITY PARK (TMK: 5-4-01-08 & 09, 10.39 ACRES)

Project No.:	1993071	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	08
				Other:	

Description: (FY04)VT8-Complete Hauula Community Park & Multi-purpose Building projects.; FY03 Complete skateboard facility. FY01: construct renovation and expansion of existing multi-purpose building. Improvements to include but not limited to: electrical system, plumbing in kitchen and restroom areas to meet current ada and other code requirements; replacment flooring, interior wall and ceiling surfaces, window materials and other areas as needed. Reconfiguring of interior spaces to make more efficient use of available space. Fy00: design and construct expansion of the existing multi-pupose building. FY03 VG8 - Plan, design and construction of the Hauula Skate Board Project.

Justification: There is a critical shortage of meeting space and space for community events in the Hau'ula and adjoining areas. This was identified in the master planning efforts for the parks. The existing building is heavily used and cannot accommodate all community needs.

Use of Funds: Design and construct park improvements. (VT8)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	579	250	450	0	0	0	0	0	450	0
DGN	GI	287	10	50	0	0	0	0	0	50	0
TOTAL		866	260	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0902
CONST	1102	0503

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HAWAII KAI NEW MINI PARK

Project No.: 2003050
Priority No.: 000
TMK: 99999999

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 01
Senate: --
House: --
Vision Team: 2
Other:

Description: Plan for a new "mini" park at Hawaii Kai Drive and Wailua Street, with play equipment, exercise equipment, landscaping and street parking.

Justification: Improve recreational facilities in Hawaii Kai.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	20	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HE'EIA KEA VALLEY MASTER PLAN

Project No.:	2002116	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	07
				Other:	

Description: Develop a culturally passive park within the 219 acres of He'eia Valley.
Justification: Enhance historical sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	GI	50	50	0	0	0	0	0	0	0	0
TOTAL		100	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0303
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HOA ALOHA NEIGHBORHOOD PARK (TMK: 1-1-059:005, 3.988

Project No.: 1998144
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 18
Senate: 16
House: 31
Vision Team: --
Other:

Description:
Justification: Enhance recreational facilities and landscaping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	320	0	0	0	0	0	0	0	0
DGN	GI	1	105	0	0	0	0	0	0	0	0
INSP	GI	0	15	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		1	465	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE - IMPROVEMTENTS

Project No.:	2001136	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Design and construct various facility improvements to include reconstruction/re-surfacing of the roadway, parking lots and hiking trails. Provide additional signage.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	380	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
PLAN	GI	5	0	0	0	0	0	0	0	0	0
TOTAL		456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	0102
CONST	0802	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE, (TMK: 4-5-41:01; 211 ACRES)

Project No.:	1988027	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Complete reconstruction of roadways and parking lots. (Fy05)Design site improvements, infrastructure, entryway, access, parking, pathways, irrigation system, fencing, signage/graphics and landscaping. (FY06)Construct entrance improvements, access, visitor parking, infrastructure, pathways/circulation, irrigation system, landscaping and signage/graphics. (FY03 & FY02)Planning to update master plan by considering new visitor attractions and educational features of the botanical garden and to determine/establish future design and construction funds necessary to accomplish the elements of the updated master plan. (Fy01)Design and construct pavilion on campgrounds. (Fy03)Design and reconstruction of approximately 2.5 Miles of roadway and nine parking lots with approximately 250 parking stalls and walkways.

Justification: Improvements to recreational resources for residents and visitors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	325	0	0	0	0	0	0	0	0	1000
CONST	PP	0	259	0	0	0	0	0	0	0	0
DGN	GI	74	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		400	259	0	0	0	0	0	0	0	1000

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1000	1101
CONST	1002	0403
INSP	1102	1003

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	24,072
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ISLAND-WIDE PARKS MASTER PLAN

Project No.:	2000075	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Develop a long range comprehensive master plan for the development and expansion of parks facilities island-wide.
Justification: City council initiated project in fy2000 budget

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ISLANDWIDE SWIMMING POOL MASTER PLAN

Project No.:	2003255	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prepare an islandwide public swimming pool master plan for the construction and location of new swimming pools.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAAAWA BEACH PARK

Project No.:	2000092	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	08
				Other:	

Description: FY2003 Koolauloa Vision Team - Existing comfort station is in a state of disrepair and heavy use of the park necessitates reconstruction immediately. FY2002 - Replace existing comfort station.

Justification: Reconstruct deteriorated comfort station; public health concern.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	209	725	0	0	0	0	0	0	0	0
DGN	GI	199	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	45	0	0	0	0	0	0	0	0	0
TOTAL		453	725	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	1102	0903
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAALAEA BEACHFRONT PARCELS

Project No.:	2002113	Function:	CULTURE - RECREATION	Council:	
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Demolish existing abandonded structures on recently acquired land and provide landscaping at tmk: 4-7-41:13; 4-7-14:17 and 18.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	17	0	0	0	0	0	0	0	0	0
DGN	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		20	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHALA COMMUNITY PARK (TMK: 3-5-011:028, 8.806 ACRES)

Project No.:	1998146	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: (FY04)NB3-Comfort station & playground.; (FY03)Replace play apparatus and install resilient surface; and upgrade comfort station amenities.

Justification:

Use of Funds: Additional funding for renovation of the existing comfort station and playground improvements.(NB3)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	200	110	0	0	0	0	0	110	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
TOTAL		1	225	110	0	0	0	0	0	110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR. &

Project No.:	1998147	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: FY2003: Design and construct baseball field and related park improvements. Fy 2002 - design and construct bleachers. Fy 1998 - acquire property adjacent to kahalu'u lagoon (tmk: 4-7-28:9). Prior to the allotment of fundes by the mayor, the council shall, in conjunction with the department of parks and recreation, review, revise and approve a policy regarding active and passive parks.

Justification: Upgrade aging parks facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	16	600	0	0	0	0	0	0	0	0
DGN	GI	32	70	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0
LAND	GI	500	0	0	0	0	0	0	0	0	0
TOTAL		548	700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHALUU MULTI-PURPOSE BUILDING

Project No.:	1999105	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Design and construct facility improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	155	270	0	0	0	0	0	0	0	0
DGN	GI	20	30	0	0	0	0	0	0	0	0
TOTAL		175	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHALU'U REGIONAL PARK (TMK: 4-7-12:24 & 28; 4-7-11:11; 4-7-12:13;

Project No.:	1971406	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	7
				Other:	

Description: FY04(VT7)Additional funding for construction of the parking lot and additional master planned park improvements; FY03 VG7-Design and construct master planned improvements for an amphitheater.

Justification: Increase recreational resources and implement park master plan.

Use of Funds: Design and construct master planned park improvements, and provide construction inspection, to include but not limited to, a parking lot.(VT7)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,135	1	414	0	0	0	0	0	414	10000
CONST	PP	0	0	461	0	0	0	0	0	461	0
DGN	GI	285	59	85	0	0	0	0	0	85	1000
EQUIP	GI	97	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	40	0	0	0	0	0	40	0
PLAN	GI	99	0	0	0	0	0	0	0	0	200
TOTAL		3,616	60	1,000	0	0	0	0	0	1000	11200

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	1002
CONST	0902	0203
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	5
Salary Cost	150
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHUKU DISTRICT PARK, COMFORT STATION

Project No.:	2003264	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	45
				Vision Team:	--
				Other:	

Description: Improvements to include, but not limited to, reconstruction and extension of comfort station roof over entire comfort station.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	90	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHUKU DISTRICT PARK, MISCELLANEOUS IMPROVEMENTS (FORMERLY KAHUKU DISTRICT PARK)

Project No.:	1987001	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	14
				Vision Team:	08
				Other:	

Description: (FY04)(VT8)Master planned park improvements.; (Fy01)Revise park master plan & design improvements which may include a swimming pool, & construct backstops & fencing. (FY00)Purchase & install play apparatus with resilient surfacing. Future funding construct play courts & lighting system; design a multi-purpose recreation building & parking; construct a multi-purpose recreation building, parking & related site work.
(FY03)(NB28)Replace &/or reconstruct chain link mesh necessary to enclose park-6ft. perimeter fencing, (est 400 linear feet), replace & install new fence post as needed, (est. 40/8 ft. post). Ball fields back stop (existing), replace with new galvanized piping super-structure for three ball field backstops, replace & anchor (est. sq. ft. of chain link mesh).

Justification: Construct improvments to community recreational resources.

Use of Funds: Design and construct master planned park improvements and provide construction inspection.(VT8)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	323	150	425	0	0	0	0	0	425	2000
DGN	GI	98	25	50	0	0	200	0	0	250	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
INSP	GI	0	0	25	0	0	0	0	0	25	0
PLAN	GI	19	0	0	0	50	0	0	0	50	0
TOTAL		440	175	500	0	50	200	0	0	750	2050

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0999	1102
CONST	0200	1002
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAHUKU DISTRICT PARK, SKATEBOARD PARK

Project No.:	2003263	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	45
				Vision Team:	08
				Other:	

Description: Planning and design of a skateboard park as part of a public-private partnership.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	49	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	74	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0601	0901
DGN	0502	1002

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIAKA BAY BEACH PARK - PHASE II

Project No.:	2003183	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Irrigate planned soccer, softball and baseball fields. Installation of perimeter pathways and comfort station.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	323	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	324	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project No.:	2001089	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: FY2003: Prepare plan for athletic fields. FY00-Update park master plan to identify future improvements.
Justification: Update park master plan to identify future improvements for recreational development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	227	0	0	580	0	0	0	0	580	0
DGN	GI	37	0	0	0	0	0	0	0	0	0
PLAN	GI	35	10	0	0	0	0	0	0	0	0
TOTAL		300	10	0	580	0	0	0	0	580	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1203	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project No.: 1971381
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 25
House: 49
Vision Team: --
Other:

Description: FY 2003 NB 31-landscaping and irrigation improvements along the road frontage of Kaelepulu Stream mauka of the canoe storage area. Recommend design by Lani-Kailua Outdoor Circle.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,400	10	0	0	0	0	0	0	0	0
DGN	GI	107	10	0	0	0	0	0	0	0	0
PLAN	GI	244	10	0	0	0	0	0	0	0	0
TOTAL		1,752	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1102	
CONST	1200	0601

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA DISTRICT PARK - COMFORT STATION AND FOUNTAIN

Project No.:	2001168	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Nb funded fy2002 - additional funding for proposed comfort station/restroom.
Justification: Fy2002 neighborhood board initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	233	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	0	0	0	0	0	0	0
TOTAL		350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1001	1001
CONST	0502	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project No.:	1971418	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: FY03-Design of buildings to create a modern recreation and learning center. FY02-design and construct comfort station to existing sewer line. FY01-design and construct irrigation improvements to include fields #1, #2 and #5, which includes a soccer field and a football field. FY00-construct softball field lighting, reconstruct playcourts/lighting system and provide parking lot security lighting system.

Justification: Justification - lighting of parking lots is necessary for the safety of park users. Future: lighting is needed to bring fields and courts to current standards for district parks. Irrigation system required for beautification of park and to reduce maintenance operations and costs. Gym roof is leaking. Floor is warped (popping and marred). Roof will be redesigned and replaced. Tennis court are weathered.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	571	0	0	0	0	0	0	0	0	0
DGN	GI	33	200	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	29	0	0	0	0	0	0	0	0
TOTAL		605	229	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1200	1001
CONST	0502	0403
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA PARK (WINDWARD REGIONAL PARK)

Project No.:	2001088	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prepare master plan and design for the windward regional park, provide funds for the land acquisition and relocation assistance.

Justification: Provide new recreational resource for windward oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	4,100	0	0	0	0	0	0	0	0	0
LAND	PP	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA ROAD BEAUTIFICATION

Project No.: 2003065
Priority No.: 000
TMK: 99999999

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 25
House: 50
Vision Team: 5
Other:

Description: FY2003 VG5-Build another increment "island" of naupaka and palms in the totally bare medial section mauka of the current two planted areas on the State medial on Kailua Road, mauka of the bridge at Hamakua Drive. Also, landscaping in medial and triangle between Hamakua Drive and Oneawa Street.

Justification: Install landscaping enhancements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	59	0	0	0	0	0	0	0	0
DGN	GI	0	6	0	0	0	0	0	0	0	0
TOTAL		0	65	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA TOWN BEAUTIFICATION

Project No.:	2000122	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Design and construct beautification improvements in areas to include the medial strip on kailua road (oneawa street to hahani street), areas along hahani street, kailua road, aulike street, at maunawili and auloa streets, kailua wastewater treatment plant, kailua police station, and the kailua coporation yard.

Justification: Project will instill community pride by beautifying public properties streets and roadways, and other public places. The improvements will quality of life and improve visual surroundings of the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	484	0	0	0	0	0	0	0	0	0
DGN	GI	120	0	0	0	0	0	0	0	0	0
TOTAL		604	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI AREA PARK IMPROVEMENTS

Project No.:	2003100	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Various improvements for Kaimuki Area Parks.
Justification:

Use of Funds: Kaimuki area park improvements including upgrade of electrical system at Maunalani Community Park Recreation Building.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	250	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0603
CONST	0703	1203
INSP	0703	1203
RELOC	0703	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI COMMUNITY PARK (TMK: 3-2-05-009, 2.75 ACRES)

Project No.:	1992036	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	15
				Other:	

Description: (FY04)VT15-Construction of a skateboard facility.; FY03 VG15 - Provide a "mini skateboard" facility at the Kaimuki Recreation Center grounds. Project to include Planning and Design with construction funds to be appropriated in FY04. an appropriate site for the facility has been identified by the Dept of Parks and Recreation staff.

Justification: To provide a safe place for skateboarding. Youths are currently skateboarding on the sidewalks, streets, private property and on the resurfaced basketball and volleyball courts at Kaimuki Park.

Use of Funds: Construct a skateboard facility.(VT15)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	75	0	200	0	0	0	0	0	200	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		75	75	200	0	0	0	0	0	200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI COMMUNITY PARK

Project No.:	2003256	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Windscreen for tennis courts.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	5	0	0	0	0	0	0	0	0
TOTAL		0	5	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAIMUKI RECREATION CENTER

Project No.:	2003037	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	110	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KA'IWI PARK, EAST OAHU, TMK: 3-9-1-10-41, 42 (APPROXIMATELY 36 ACRES)

Project No.:	2001091	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Acquire land (Hawaii Kai Golf Course 5 and 6) for a nature park as part of the Ka Iwi Park for East Oahu, and prepare park master plan improvements.

Justification: The undeveloped Ka Iwi area is an islandwide resource that should remain open space. Land acquisition would

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	100	0	0	0	0	0	0	0	0
LAND	PP	0	300	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAELOA REGIONAL PARK

Project No.:	2002088	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	4
				Other:	

Description: Design and construction of master planned park improvements.
Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	899	0	0	0	0	0	0	0	0
DGN	GI	3	100	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		3	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAEPOHAKU NEIGHBORHOOD PARK

Project No.:	2003103	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct improvements to comfort station, install automatic irrigation system and landscaping improvements.
Justification: Enhance landscaping and comfort station facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	135	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
TOTAL		1	160	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAKAUA BOXING GYM - REPLACEMENT OF INDOOR LIGHTING

Project No.: 2002062
Priority No.: 000
TMK: 15025002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 15
Senate: 14
House: 30
Vision Team: --
Other:

Description: Replace existing fluorescent with energy efficient lighting and bring lighting level up to IES recommended standards. Upgrade the electrical system for the increased load if applicable.

Justification: Project would relieve the load on the maintenance crew and would bring the light level to current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	40	0	0	40	0
DGN	CD	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	20	0	0	0	40	0	0	40	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	1002
CONST	0903	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAKAUA DISTRICT PARK, TMK 1-5-25-2

Project No.: 1985030
Priority No.: 000
TMK: 15025002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 15
Senate: 14
House: 30
Vision Team: --
Other:

Description: Fy 2001 - repair gymnasium roof.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	315	0	0	0	0	0	0	0	0	2000
DGN	GI	68	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
TOTAL		383	0	0	0	0	0	0	0	0	2050

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0401	1001
CONST	0502	0902
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAMA BEACH PARK - SIGNAGE AND LIGHTING (TMK: 4-3-016:004, 4.282

Project No.:	1998157	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description:

Justification: Council amendment item.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	17	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		17	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0401	0801
CONST	0602	1202

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAMA BEACH PARK (BOETTCHER ESTATE), (TMK: 4-3-16:04; 4.28 ACRES)

Project No.:	1997106	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Restoration of grid/screen of histroic structure.
Justification: Preserve historic character of Boettcher Estate while continuing the use as a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	79	90	0	0	0	0	0	0	0	0
DGN	GI	14	10	0	0	0	0	0	0	0	0
TOTAL		93	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0401	0801
CONST	0602	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAMA BEACH PARK (BOETTCHER ESTATE)

Project No.:	2003184	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: FY03 (NB31) Driveway/walkway lights; (NB31) Lifeguard station.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	22	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	32	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALAMA VALLEY COMMUNITY PARK, (TMK: 3-9-92:39; 6 ACRES)

Project No.:	1976017	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	21
				Vision Team:	--
				Other:	

Description: Fy 2004 - design a multi-purpose recreation building, parking area and related site improvements. Fy 2005 - construct a multi-purpose recreation building and related site improvements.

Justification: Justification - field needs to be regraded due to exposed rocks. Indoor recreation amenities are needed for this isolated community. Nearest facilities are located at koko head district park and kamiloiki community park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	800	0	0	800	0
DGN	GI	0	0	0	0	250	0	0	0	250	0
TOTAL		0	0	0	0	250	800	0	0	1050	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0602	1102
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALIHI VALLEY DISTRICT PARK, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)

Project No.:	1994102	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	28
				Vision Team:	--
				Other:	

Description: Fy2000 - re-line swimming pool with ceramic tile fy 2002 - construct drainage and erosion control improvements. Prev. Funded: fy 1994 - planning and engineering for drainage and erosion control improvements and improvements to ball field to mitigate erosion problems. Fy 1995 - design drainage and erosion control improvements. Fy 1997 - repair gym floor. Fy2002 cc funded - erosion along banks of kalihi stream, fencing, grading

Justification: Fy02 provide a skateboard facility for additional recreational resource. Fy01 supplement - there is a severe erosion problem along the banks of kalihi stream. Fencing along outfield area is collapsing. Also, one light pole will collapse if improvements are not made in the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,162	0	0	0	0	0	0	0	0	0
DGN	GI	242	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0702	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALO PLACE MINI PARK, MOILIILI

Project No.:	2000105	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: FY2003: Design and construct site master plan improvements for the one acre park at Kalo Place and the H-1 Freeway, adjacent to the Humane Society. FY2000:Acquire the lot located behind wienberg hale for park use. The land is zoned at r-5/public facility. Design an construct improvements to mini park.

Justification: Provide open space for communiity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	600	0	0	0	0	0	0	0	0
DGN	GI	49	100	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		49	725	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALUANUI BEACH PARK, PUNALUU

Project No.:	2003171	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	8
				Other:	

Description: FY2003 Koolauloa Vision Team Landscaping improvements of park to include removal of debris and potential health hazards.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KALUAPUHI NEIGHBORHOOD PARK, KANEOHE (TMK: 4-5-065:2)

Project No.:	2000093	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	48
				House:	48
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct park improvements to parking lot, walkways, play apparatus, ada accessibility, landscaping, irrigation system and provide park furnishings. Fy 2000 - design field improvements and parking to park.

Justification: Improvements to public recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	120	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
TOTAL		192	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0502
CONST	0202	0802

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMAMALU NEIGHBORHOOD PARK, (TMK: 2-1-05:01; 5.27 ACRES)

Project No.:	1996106	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Funded: fy 1996 - plan for site improvements to park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMEHAMEHA COMMUNITY PARK (TMK: 1-3-006:001; 1-3-007:070, 8.603)(FORMERLY KAMEHAMEHA CP-GATE)

Project No.:	1998160	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	29
				Vision Team:	--
				Other:	

Description: Construct a gate at the Adelaide Street entrance similar to the gate at Leilani Street entrance.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
TOTAL		0	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMEHAMEHA HIGHWAY BEAUTIFICATION

Project No.:	2003081	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	7
				Other:	

Description: FY 2003 VG 7-Beautify and enhance the roadway and allow a view to the coastline and the fishpond from the highway, to include the removal of alien flora along the highway, spread top soil, mulch and plant low growing cluster plantings. New landscaping and planting will create flora barriers and enchance the view.

Justification: Currently, the existing alien flora invite littering and dumping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMEHAMEHA HIGHWAY SCENIC VIEWPLANE ENHANCEMENT

Project No.:	2000053	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Develop landscaping improvements along Kamehameha Highway to enhance the the scenic viewplane to inlcude the area from Kahaluu to Waikane.

Justification: Erosion control landscaping of the coastal views of Kamehameha Highway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	700	0	0	0	0	0	0	0	0
DGN	GI	4	50	0	0	0	0	0	0	0	0
LAND	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		154	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0400	0201
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES

Project No.:	1999125	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	--
				Other:	

Description: Fy 2002 - design and construct additional parking, lighting for entire parking area, and landscaping. Fy 2001 - design and construct park improvements to include reconstruction of basketball and volleyball courts, installation of lighting for basketball and volleyball courts, construct new dugouts, install picnicfurnishings, fencing and water fountains near the basketball court and recreation building

Justification: Improvements to recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	447	228	0	0	0	0	0	0	0	0
DGN	GI	77	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		523	230	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0201	0702
CONST	0402	1102
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMOLE PARK IMPROVEMENTS (TMK: 3-5-054:025, 2.150 ACRES)

Project No.:	1998162	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	17
				Vision Team:	--
				Other:	

Description: Improvements to include installation of playground equipment and replacement of sprinkler heads.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	140	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE BEAUTIFICATION

Project No.:	2002115	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct landscape improvements on City properties, sidewalks, roadways and other public facilities.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0400	1101
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE COMMUNITY & SENIOR CENTER PARK

Project No.:	2003237	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:	45029026	Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: FY 2003 NB 30-Replace ceiling fans and/or air conditioner in meeting room; NB 30-Install hedge buffer along driveway.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	20	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE DISTRICT PARK, (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project No.:	1971391	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Design and reconstruct gymnasium roof.

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	551	0	0	0	0	0	0	0	0	0
DGN	GI	6	0	0	0	0	0	0	0	0	0
TOTAL		557	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1198	1298
CONST	0701	0402

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE DISTRICT PARK, COMFORT STATION

Project No.:	2003266	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Design and construct new comfort staion at Kaneohe District Park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	550	0	0	0	0	0	0	0	0
DGN	GI	2	50	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		2	620	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE DISTRICT PARK, IN-LINE HOCKEY RINK

Project No.:	2003085	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Planning for in-line hockey rink.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	35	0	0	0	0	0	0	0	0
TOTAL		0	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE DISTRICT PARK, MASTER PLAN (TMK: 4-5-023:009 & 010,

Project No.:	1998164	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	7
				Other:	

Description: FY 2003 VG7-Update the Kaneohe District Park Master Plan to accommodate future recreational uses, including additional parking.;

Justification: Improvements to receational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	858	0	0	0	0	0	0	0	0	0
DGN	GI	138	100	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	25	0	0	0	0	0	0	0	0
TOTAL		1,046	125	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1298	0901
CONST	0701	0402
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEOHE DISTRICT PARK, PLAYGROUND EQUIPMENT

Project No.:	2003265	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	7
				Other:	

Description: Installation of playground equipment.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	80	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
TOTAL		0	85	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)

Project No.: 1994100
Priority No.: 000
TMK: 28029011

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 05
Senate: 11
House: 23
Vision Team: --
Other:

Description: (FY04)NB5-Park improvements.; FY03: Acquire play apparatus and reconstruct/refurbish comfort station, lighting system, showers and other pool facility improvements. FY02: Design and reconstruct swimming pool lining.

Justification: Upgrade aging facilities.

Use of Funds: Additional funding for park improvements, such as replacement of play apparatus, refurbishing of the existing comfort station, and improvements to the pool facilities.(NB5)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	234	112	180	0	0	0	0	0	180	0
DGN	GI	41	25	0	0	0	0	0	0	0	0
TOTAL		276	137	180	0	0	0	0	0	180	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	1102
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)

Project No.:	1994108	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	38
				Vision Team:	--
				Other:	

Description: Fy 2002 - augmentation of funs to design and construct comfort station, parking lot and storage building. Acquire appurtenances to skating rink including batter boards. Council request - funds to design and construct inline hockey rink fy 2001 - revise park master plan, design and construct parking lot. Fy 2000 - design and construct a comfort station. Fy 98- design and construct an in-line skating facility. Fy2002 cc funded - inline hockey rink.

Justification: Construct improvements in accordance with master plan. Fy2002 city council initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	905	0	0	0	0	0	0	0	0	0
DGN	GI	153	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	54	0	0	0	0	0	0	0	0	0
TOTAL		1,111	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1002	1202
CONST	0501	0102
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPAHULU COMMUNITY CENTER

Project No.:	2000099	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Provide a community center resource in the kapahulu area.
Justification: A community center would provide the residents an additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	150	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	49	0	0	0	0	0	0	0	0	0
TOTAL		199	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	0801

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPAOLONO COMMUNITY PARK (TMK 3-2-25-001, 5.5 ACRES)

Project No.:	1993076	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: FY03 (NB4)Additional parking, comfort station, fencing, and other related improvements; FY03 (NB4) Facility improvements such as doors, electrical outlets, plumbing, men's comfort station, recreation hall and pool fence. Funded: fy 1998 - replace play apparatus and install resilient surface. Prev. Funded: fy 1995 - plan and construct parallel parking.

Justification: Improve facilities and parking situation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	45	0	0	0	0	0	0	0	0
PLAN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	155	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPENA FALLS, NUUANU (TMK: 2-2-20: 21)

Project No.:	2000104	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	27
				Vision Team:	--
				Other:	

Description: Improve access to kapena falls or alternate access, and improve parking lot.
Justification: Improve access to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	200	0	0	0	200	0
DGN	GI	10	0	0	0	0	0	0	0	0	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		110	0	0	0	200	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1299	
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPIOLANI REGIONAL PARK - SECURITY LIGHTING (3-1-43:01; 154.73 ACRES)

Project No.: 1999102
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 19
Vision Team: --
Other:

Description: Fy 2001 - design phase iii security lighting system. Fy 2002 - construct phase ii security lighting system.
Justification: Justification - security lighting installation will complete implementation of lighting program for park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,494	0	0	0	0	1000	0	0	1000	0
DGN	GI	148	0	0	0	0	165	0	0	165	0
INSP	GI	0	0	0	0	0	20	0	0	20	0
TOTAL		1,642	0	0	0	0	1185	0	0	1185	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0499	1199
CONST	1200	1001
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	10
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT RECONSTRUCTION,

Project No.:	1975054	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	24
				Vision Team:	--
				Other:	

Description: Provide additional funding to reconstruct the waikiki shell parking lot. Prev. Funded: fy 1994 - plan and construct master planned improvements. Plan and construct additional security lighting, reconstruct paki avenue and former driving range comfort stations, new bathhouse/concession/maintenance building. Plan and construct site improvements, comfort station (not at kaimana beach hotel end), irrigation system and install new play equipment with resilient surface in the area commonly referred to as waikiki playground. Fy 1995 - design and construct master planned improvements to dillingham fountain. Fy 1996 - improve the lighting fixtures around the diamond head tennis courts, archery range and restroom across paki avenue. Fy 1997 - plan, design and reconstruct the shell parking lot. Plan for maintenance facilities. Construct additional security lighting and improvements. Fy 1998 - provide for additional funding to reconstruct wakiki shell parking lot.

Justification: waikiki shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. Existing situation presents a public safety problem for spectators going to shell events.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	PP	752	0	0	0	2500	0	0	0	2500	0
DGN	GI	424	0	0	0	160	0	0	0	160	0
INSP	GI	0	0	0	0	125	0	0	0	125	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	434	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,610	0	0	0	2785	0	0	0	2785	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1002	0403
CONST	0703	0704
INSP	0703	0704
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPI'OLANI REGIONAL PARK - WINSTEDT HOUSE (PAKI HALE)

Project No.: 1998101
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 19
Vision Team: --
Other:

Description: FY 2003 NB 5-Reconstruct various improvements.
Justification: Utilize facility for storage and improve landscaping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	175	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
INSP	GI	0	8	0	0	0	0	0	0	0	0
TOTAL		1	208	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project No.:	1998100	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	19
				Vision Team:	--
				Other:	

Description: 2001 - plan and design sidewalk improvements at regional park. 2002 - Design and construct range for archery activities. 2003 - ADA walkways and parking lot

Justification: Justification - provide improvements to implement the Kapi'olani Regional Park Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	959	0	0	0	0	0	0	0	0	0
CONST	PP	190	104	0	0	0	0	0	0	0	0
DGN	GI	96	0	0	0	0	0	0	0	0	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		1,319	104	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0499	1102
CONST	0299	1201

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI BEAUTIFICATION

Project No.:	2002109	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct landscape improvement and related equipment to City properties, sidewalks, roadways and other public facilities, and provide related equipment.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	7	0	0	0	0	0	0	0	0	0
TOTAL		7	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI COMMUNITY PARK - BLEACHERS AND DUGOUTS

Project No.:	2001068	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	4
				Other:	

Description: Design and construct dugouts, bleachers and related improvements.
Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	76	90	0	0	0	0	0	0	0	0
DGN	GI	10	10	0	0	0	0	0	0	0	0
TOTAL		85	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0601	0901
CONST	0902	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI COMMUNITY PARK, KAPOLEI (TMK: 9-1-16:35 POR.; 12.0 ACRES)

Project No.:	1996101	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: FY 2003 - remibursement of funds to state for construction of Kapolei Community Park Fy 2001 - construct dugouts, bleachers and equipment storage shed.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	600	0	0	0	0	0	0	0	0	0
OTHER	GI	400	200	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,000	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0403
CONST		
ART		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI REGIONAL PARK, (TMK: 9-1-16:02; 15.8 ACRES)

Project No.:	1973116	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	4
				Other:	

Description: (FY04)VT4-Skateboard Park; FY03 Design and construct parking and other master planned improvements; develop native Hawaiian garden. FY02 - construct comfort station FY00 - design and construct comfort station, drinking fountains, lights, parking and landscaping improvements to include trees.

Justification: To support youth activity and recreation to build the new City of Kapolei.

Use of Funds: Design and construct park improvements and provide construction inspection, to include but not limited to, a skateboard park.(VT4)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,090	910	650	0	0	0	0	0	650	0
DGN	GI	229	90	25	0	0	0	0	0	25	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		1,419	1,000	700	0	0	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN DGN CONST INSP	1000	1100

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAUPUNI NEIGHBORHOOD PARK, WAIANAE VALLEY

Project No.:	2002067	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:	85032039	Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	16
				Other:	

Description: (FY04)VT16&NB24-Construction of Phase I master planned park improvements. Construction of (2) lighted basketball courts, (2) lighted volleyball courts, lighted parking lot with landscaping and a post and chain barrier along Kaneaki Street & Punanaula Place, to block vehicle access to landscaped improvements. Improvements will be situated on City property. (FY03)Develop master plan and environmental assessment

Justification: To support a growing community who's children currently play basketball in the canal, which runs along the parkway and to directly benefit the community through a sense of pride, bonding, and positive healthy activity.

Use of Funds: Design and construct Phase I master planned park improvements and provide construction inspection.(VT16)&(NB24)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	420	0	0	0	0	0	420	0
CONST	PP	0	0	380	0	0	0	0	0	380	0
DGN	GI	100	0	75	0	0	0	0	0	75	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
TOTAL		100	0	900	0	0	0	0	0	900	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	
CONST	1102	0503
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWAI NUI GATEWAY PARK, KAILUA (TMK: 4-2-013:022; 4-2-016: 001

Project No.:	2001084	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	5
				Other:	

Description: (FY04)(VT5)Funding for a parking lot, educational pavilion and restrooms to complete the Mokapu section of the Kawai Nui Gateway Park.; (FY03)VG5-Master plan of the Kawai Nui Gateway as a passive park. Master planning of the park is to include all required archeological and environmental review requirements with community outreach and governmental agencies. Master planning scope is to include the projected acquisition of four separate but adjacent land parcels.

Justification: To preserve and protect the natural environment and to reflect Kailua's uniqueness as a place to live, work and play.

Use of Funds: Construct park improvements and provide construction inspection, to include but not limited to, a parking lot, educational pavilion, restrooms and related park improvements.(VT5)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	335	500	0	0	0	0	0	0	0	0
CONST	PP	0	0	475	0	0	0	0	0	475	0
DGN	GI	141	75	0	0	0	0	0	0	0	0
INSP	GI	0	25	25	0	0	0	0	0	25	0
PLAN	GI	89	10	0	0	0	0	0	0	0	0
TOTAL		565	610	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0401	0302
DGN	1001	0702
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWAI NUI MARSH LANDSCAPING IMPROVEMENTS, KAILUA

Project No.:	2003233	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY 2003 NB 31-Landscaping improvements to improve the view of Kawai Nui Marsh between Castle Medical Center and Quarry Road to include but not be limited to a tree plan. City funds are requested to improve State property.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	25	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project No.:	2003102	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	5
				Other:	

Description: Plan and design a comfort station. Construction is not recommended until an environmental clearance is obtained.
Justification: No comfort station at the Airfield.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWAIKU'I BEACH PARK, AINA HAINA, (TMK: 3-6-03:01, 02; 4.07 ACRES)

Project No.: 1991144
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 02
Senate: 11
House: 22
Vision Team: --
Other:

Description: Design and construct improvements to expand parking lot.
Justification: Provide additional parking for public accessibility to a scenic beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	131	0	0	0	0	0	0	0	0	0
DGN	GI	62	0	0	0	0	0	0	0	0	0
TOTAL		193	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0801	1001
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX

Project No.: 2004079
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: --
House: --
Vision Team: --
Other:

Description: Master planned park improvements.
Justification:

Use of Funds: Plan and design master planned park improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	60	0	0	0	0	0	60	0
PLAN	GI	0	0	40	0	0	0	0	0	40	0
TOTAL		0	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KEALOHI NEIGHBORHOOD PARK, MILILANI (TMK: 9-4-100: 060, 4.02 ACRES)

Project No.:	2001093	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: Fy 2001 - plan and design park improvements.
Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	32	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0801	0202
CONST	1202	0603
INSP	1202	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KEOLU HILLS NEIGHBORHOOD PARK (TMK: 4-2-92:01 POR.; 6.34 ACRES)

Project No.:	2000002	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Fy 2002 - design and connect comfort station to existing sewer line. Fy 2000 - design and construct a skateboard facility on existing basketball courts.

Justification: Justification - skateboard facility is recommended as second priority for islandwide skateboard construction.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	773	0	0	0	0	0	0	0	0	0
DGN	GI	134	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		907	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	5
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40

Project No.:	1971364	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	21
				Vision Team:	--
				Other:	

Description: (FY04)NB1 Construct a community center at the Koko Head District Park.; FY03(VG2)Design, construct and inspect master planned improvements such as a 50 meter community swimming pool; (NB1)Convert and renovate the existing facilities into a community center, and other related improvements.

Justification:

Use of Funds: Additional funding for the construction of a community center.(NB1)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	332	940	500	0	0	0	0	0	500	0
DGN	GI	47	1,000	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		379	2,000	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1100	0902
CONST	0102	0802
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	72,592
Curr Exp & Equip	8,000
Maint Cost	15,000
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)

Project No.:	2002099	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Design and construct softball field improvements.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	335	0	0	0	0	0	0	0	0	0
DGN	GI	65	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	0302
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;

Project No.:	1976022	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: (FY04)(VT2)Comfort station and landscaping at Goeas Field. Prev: Prepare master plan to tie together the recreation and nature educational uses of the physical facilities of Koko Head Regional Park. Development of a marine education facility at Hanauma Bay Nature Preserve; construct related improvement to the Koko Head Botanical Gardens. Design and construct park improvements including a nature learning center and parking lot.

Justification:

Use of Funds: Design, construct and provide construction inspection for park improvements, such as a comfort station and landscaping at Goeas Field.(VT2)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	15,068	0	660	0	0	0	0	0	660	0
DGN	GI	381	0	65	0	0	0	0	0	65	0
INSP	GI	347	0	30	0	0	0	0	0	30	0
PLAN	GI	469	0	0	0	0	0	0	0	0	0
TOTAL		16,266	0	755	0	0	0	0	0	755	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1100	1002
CONST	0401	0802
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	6
Salary Cost	180
Curr Exp & Equip	50
Maint Cost	50
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)

Project No.:	1972089	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Fy 2005 - construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping. Prev. Funded: fy 1994 - construct master planned improvements. Fy 1995 - complete design of master planned improvements including comfort stations, outdoor showers, caretaker's cottage, parking, picnic & camping facilities & other site improvements. Conduct archaeological monitoring. Construct comfort station & outdoor showers.

Justification: Justification - park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches. Supplement fy 1995 funds to complete constuction of master planned improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	800
DGN	GI	130	0	0	0	0	0	0	0	0	0
TOTAL		130	0	0	0	0	0	0	0	0	800

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0196	0896
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOOLAU GREENBELT HERITAGE TRAIL

Project No.:	2003086	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:	00000000	Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	24
				Vision Team:	--
				Other:	

Description: FY2003 VG7-Establish the Koolau Greenbelt Heritage Trail System to preserve, enhance, restore and protect the Koolau Loko and Koolau Loa Regions of Windward Oahu. Waimanalo, Kailua and Koolau Loa communities are part of this project.

Justification: Enhance and restore greenbelt regions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KOOLAULOA REGION PARK MASTER PLAN

Project No.:	2003172	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	8
				Other:	

Description: FY2003 Vision Group 8 - To establish master plan through research and inventory of existing parks with respect to population, user demand, and future growth. Also, giving consideration to development, design and land acquisition for neighborhood and community parks in Koolauloa region.

Justification: Comprehensive master planning for the development of new community and neighborhood parks in the Koolauloa region.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)

Project No.:	2001114	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Construct program support/offices located in Kualoa Regional Park designated program area. This new facility will replace the deteriorated existing structure.

Justification: Existing program offices are located in an old wooden structure acquired in the early 1970's. The existing structure is severly deteriorated and beyond any feasible renovation/repair. The new facility will allow program staff to conduct organized recreational activities for public parks, including summercamping programs as well as education programs throughout the year. Master Plan is also needed for the park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN	0801	
CONST	1102	1003
INSP	1102	1003
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607

Project No.:	1998169	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	19
				Vision Team:	17
				Other:	

Description: FY 2003 VG 17-Construct irrigation and landscaping improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	80	0	0	0	0	0	0	0	0
TOTAL		0	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KULI'OU'OU BEACH PARK (TMK: 3-8-3:032, 3.233 ACRES)

Project No.:	1997108	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: FY 2003 - Park ImprovementsFunded: fy 1998 - design and construct replacement of comfort station, shower facilities and drainage and pave parking lot. Prev. Funded: fy 1997 - installation of required safety standard playground apparatus.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	569	0	0	0	0	0	0	0	0	0
DGN	GI	102	0	0	0	0	0	0	0	0	0
TOTAL		670	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS

Project No.: 2003096
Priority No.: 000
TMK: 31043001

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 02
Senate:
House:
Vision Team: --
Other:

Description:
Justification: Enhance recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	750	0	0	0	0	0	0	0	0
DGN	GI	3	75	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		3	875	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project No.: 1971449
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 14
Senate: 17
House: 34
Vision Team: --
Other:

Description: FY 2001 - plan and design a 50-meter swimming pool, training pool, shower facilities and pool office. FY 2002 - construct a 50-meter swimming pool, training pool, shower facilities and pool office. FY2002 cc6 funded - plan/design a swimming pool.

Justification: Construct master plan improvements. FY2002 city council initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	PP	333	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	PP	25	0	0	0	0	0	0	0	0	0
TOTAL		358	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0701	0302
DGN	1201	
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	72,652
Curr Exp & Equip	8,000
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

LANDSCAPING IMPROVEMENTS AT VARIOUS PARKS

Project No.: 2002169
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design and construct landscaping and related park master planned improvements.
Justification: Improve recreatinal resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,910	950	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0
TOTAL		2,976	950	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0600	1001
CONST	0401	0902

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LANI KAI TRIANGLE PARK

Project No.:	2003257	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct a pedestrian walkway and bicycle path crossing.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	175	0	0	0	0	0	0	0	0
DGN	GI	1	40	0	0	0	0	0	0	0	0
TOTAL		1	215	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LANIAKEA BEACH SUPPORT PARK

Project No.:	2002084	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Master plan and permits for a support park for Laniakea Beach to include parking and a bathhouse.
Justification: A base is needed to accomodate frequent surfing meets and this beach's heavy usage by the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LAUKAHI SLOPES PARK (TMK: 3-5-065:005, 3.340 ACRES)

Project No.:	1998170	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	17
				Vision Team:	--
				Other:	

Description: Fy2001 - construct landscape improvements. Funded: fy 1998 - plan and construct irrigation system and xeriscaping.
Justification: Council amendment item.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	209	0	0	0	0	0	0	0	0	0
DGN	GI	6	0	0	0	0	0	0	0	0	0
PLAN	GI	4	0	0	0	0	0	0	0	0	0
TOTAL		219	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1298	
DGN	0901	1101
CONST	0802	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LEEWARD AMPHITHEATRE

Project No.: 2003093
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: 4
Other:

Description: FY 2003 VG4-Conduct feasibility study for the location and operation of an amphitheatre to provide community cultural activities, including a review of the plans of private developers to avoid duplication of facilties.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LEEWARD COAST (ULEHAWA BEACH PARK) SHORELINE IMPROVEMENTS

Project No.:	1998118	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	--
				Other:	

Description: FY 2002 - design and construct addditional master planned improvements. FY 2000 - construct master planned pedestrian improvements and construct coastline pedestrian pathway system and coastline site improvements (i.E. Landscaping, etc.) Related to pathway system. Prev. Funded: fy 1999 construct masteplanned improvements. Prev. Funded: fy 1998 - develop a master plan for coastline improvements that encompasses ulehawa beach park and design pedestrian improvements.

Justification: Justification - reconstruction of existing parkinng areas, pedestrian walk ways are needed to improve public access to the shoreline along leeward coast.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,435	725	0	0	0	0	0	0	0	0
DGN	GI	66	140	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,500	865	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0100	1102
CONST	0401	0701

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	30
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

LEHUA COMMUNITY PARK

Project No.:	1998120	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Design and construct irrigation system, additional parking and lighting for walkways and parking lot.

Justification: Justification - renovation is needed for various district parks to meet accessibility requirements and to upgrade park facilities and structures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,

Project No.:	1995114	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	16
				Other:	

Description: Design parking lot improvements to provide proper all weather surface at the existing parking lot.
Justification: Provide a proper all weather surface at the existing parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	58	455	0	0	0	0	0	0	0	0
DGN	GI	169	11	0	0	0	0	0	0	0	0
INSP	GI	0	29	0	0	0	0	0	0	0	0
TOTAL		227	495	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0501	1102
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MA'ILI COMMUNITY PARK

Project No.: 2002181
Priority No.: 000
TMK: 87004042

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 24
Senate: 21
House: 43
Vision Team: --
Other:

Description: Construct park improvements such as ballfield, fencing and pedestrian improvements.
Justification: Enhance parks facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	170	0	0	0	0	0	0	0	0
DGN	GI	1	35	0	0	0	0	0	0	0	0
TOTAL		1	205	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAILI KAI (KAIKEA) COMMUNITY PARK (TMK: 8-7-10:22; APPROX. 11 ACRES)

Project No.:	1999250	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	43
				House:	--
				Vision Team:	--
				Other:	

Description: FY03 Design park master planned improvements such as softball fields, dugouts, backstops, volleyball and basketball courts, recreation building, parking and landscaping. FY02 Design and install children's play apparatus; design and construct comfort station.

Justification: Justification - design improvements to implement master plan for new park in new subdivision.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	785	240	0	0	0	0	2684	0	2684	0
DGN	GI	167	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	1	0	1	0
TOTAL		952	240	0	0	0	0	2685	0	2685	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1001	1201
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)

Project No.:	1971385	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	49
				Vision Team:	16
				Other:	

Description: Prev. Funded: fy 1995 - plan and design miscellaneous park improvements; construct new lavatory facilities. Fy 1996 - plan miscellaneous park improvements in anticipation of mauka park expansion and plan for new lavatory facilities. Fy 1997 - construct site improvements, comfort station, outdoor showers and parking.

Justification: Justification - development of major surfing beach known internationally. New comfort station needed due to destruction of the old facility by hurricane iwa. Undeveloped lands mauka of highway are available for beach park support facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	305	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
PLAN	GI	19	0	0	0	0	0	0	0	0	0
TOTAL		481	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1201	1002
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)

Project No.:	1995115	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	16
				Other:	

Description: Fy 2003 - plan and design park improvements including: replace exisiting softball field backstop & dugouts; install drinking fountain; install picnic tables; upgrade irrigation system. Fy 2004 - construct park improvements.

Justification: Justification - upgrade and improve park facilities to ensure safety of park users and bring facilities up to current park standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	445	0	0	0	0	0	0	0	0
DGN	GI	2	70	0	0	0	0	0	0	0	0
INSP	GI	0	15	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2	530	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN	1002	0603
CONST	1103	0504
INSP	1103	0504

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKAKILO COMMUNITY PARK, MAKAKILO (TMK: 9-2-19:35; 8.49 ACRES)

Project No.:	1994109	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	4
				Other:	

Description: FY 2003 (VG4) Design and construct baseball backstop and bleachers for the lower field, and other related park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	136	190	0	0	0	0	0	0	0	0
DGN	GI	2	10	0	0	0	0	0	0	0	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		141	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	0901
CONST	0802	1102
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project No.:	1999030	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: FY 2003 (NB34) Design and reconstruct dugout roof and backstop of upper baseball field, and other related park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	109	190	0	0	0	0	0	0	0	0
DGN	GI	52	10	0	0	0	0	0	0	0	0
TOTAL		160	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0502
CONST	0502	0702

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)

Project No.:	1992108	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Plan and design for drainage, erosion control and related site improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	200	0	0	0	0	0	0	0	0
PLAN	GI	0	75	0	0	0	0	0	0	0	0
TOTAL		0	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKA'UNALAU COMMUNITY PARK, (TMK: 9-5-32:32; 9-5-33:93, 16 ACRES)

Project No.:	1989094	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Construct a multi-purpose recreation building and related site improvements. (Fy01)Construct improvements to park. (Fy03)Design a multi-purpose recreation building and related site improvements.

Justification: Incremental development of dedicated park site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	15	0	15	0
CONST	GI	0	0	0	0	0	0	2000	0	2000	0
DGN	GI	38	0	0	0	0	200	0	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	50	50	0
INSP	GI	0	0	0	0	0	0	100	0	100	0
TOTAL		38	0	0	0	0	200	2115	50	2365	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0601	1101
CONST		
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKA'UNULAU COMMUNITY PARK, MILILANI

Project No.:	2001165	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Plan, design and construct park improvement such as additional parking and lighting improvement and play apparatus.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	499	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	0
PLAN	GI	38	0	0	0	0	0	0	0	0	0
TOTAL		609	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN DGN CONST	1201	0902

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)

Project No.:	1971377	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	28
				Vision Team:	10
				Other:	

Description: (FY04)(VT10)Renovations to existing park buildings, including library, including but not limited to, electrical, PA, lighting, plumbing, restrooms, painting, and ADA access improvements. (NB10)Continue restoration of Makiki Library Buildings;

Justification: Maintain building facilities that are on the state historic register.

Use of Funds: Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library.(VT10) Design and construct restoration improvements to the Makiki Library Buildings.(NB10)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	4,736	200	0	0	0	0	0	0	0	0
CONST	PP	0	0	683	0	0	0	0	0	683	0
DGN	GI	848	25	90	0	0	0	0	0	90	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	20	0	0	0	0	0	0	0	0	0
TOTAL		5,604	225	773	0	0	0	0	0	773	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1002	0403
CONST	0902	0903
INSP	0902	0903

Annual Effect on Operating Budget

No. of Positions	5
Salary Cost	177
Curr Exp & Equip	85
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS

Project No.:	2003088	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	24
				Vision Team:	10
				Other:	

Description: Renovations to the existing Makiki Library Building including electrical, PA lighting, plumbing, restrooms, painting, windows and screws, alarm system, and ADA access improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	455	0	0	0	0	0	0	0	0
DGN	GI	2	70	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2	525	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANANA COMMUNITY PARK AND YOUTH FACILITY, MANANA

Project No.:	1998044	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Plan, design and construct a community park and youth facility to include, but not limited to, an in-line skating facility, play apparatus, comfort station, multi-purpose fields, playcourts and parking.

Justification: Implement manana/pearl city junction master plan community-based master plan includes development of a neighborhood park within city-owned manana/pearl city properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	6,566	0	0	0	0	0	0	0	0	0
DGN	GI	197	0	0	0	0	0	0	0	0	0
EQUIP	GI	52	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		6,840	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0601	1101
CONST	0702	0802
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)

Project No.:	1995124	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Replace play apparatus and install resilient surfacing under play apparatus. Construct parking. Design costs: Play apparatus ($13,000), parking(20,000). Construction costs: play apparatus($125,000), parking($50,000)

Justification: Park needs to replace old play apparatus and parking lot is needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0503

Annual Effect on Operating Budget

No. of Positions	10
Salary Cost	400
Curr Exp & Equip	0
Maint Cost	50
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANANA NEIGHBORHOOD PARK

Project No.:	2003234	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	35
				Vision Team:	--
				Other:	

Description: FY2003: NB21-Reconstruct roof of pool facility.
Justification: Replace aging roof, support beams and brackets.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	150	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
TOTAL		1	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANOA FALLS TRAILHEAD

Project No.:	2003031	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	23
				Vision Team:	10
				Other:	

Description: Plan public health and safety improvements at the Manoa Falls Trailhead area.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MANOA TRIANGLE PARK

Project No.:	2003021	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	23
				Vision Team:	10
				Other:	

Description: Plan for improvements to the Manoa Triangle Park, which is bounded by Manoa Road, East Manoa Road, and Gore Way. Improvements to include but not limited to, landscaping, drinking water supply, lighting, street lighting and public facilities, and the undergrounding of overhead utility facilities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project No.:	2001100	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: (FY04)VT10-Manoa Pool ADA accessiblity improvements, alternate energy project (solar water heating), and Manoa Pavilion and pool area improvements. NB7-Kaaipu Avenue Access & Parking Area Expansion-Improve the Kaaipu Avenue roadway access from Lowrey Avenue, expansion of the parking lot, installation of pedestrian pathways, and landscaping at makai (south) side of Manoa Valley District Park. (FY03)Continue pavilion and pool improvements, parking and access at Kaaipu Avenue, playground and alternative energy improvements. (Fy02)renovate existing gym plan, design and construct improvements to 2721 Kaaipu Avenue side building to enclose pavilion area, and purchase and install six new lifeguard stands at swimming pool complex.

Justification:

Use of Funds: Design and construct master planned park improvements, to include but not limited to, ADA accessibility improvements at Manoa Pool, alternate energy (solar water heating) improvements, and Pavilion and Pool area improvements.(VT10) Design improvements for the Kaaipu Avenue roadway access from Lowrey Avenue, expansion of the parking lot, installation of pedestrian pathways, and landscaping at the makai (south) side of the District Park.(NB7)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	64	889	300	0	0	0	0	0	300	0
DGN	GI	24	115	84	0	0	0	0	0	84	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
PLAN	GI	10	75	0	0	0	0	0	0	0	0
TOTAL		98	1,089	384	0	0	0	0	0	384	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0201	1001
DGN	0201	1001
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAU UMAE ZEN ARCHERY

Project No.: 2003033
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 04
Senate: 09
House: 17
Vision Team: --
Other:

Description: Plan, design and construct archery facility.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	250	0	0	0	0	0	0	0	0
DGN	GI	2	25	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		2	276	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0503
DGN	1002	0503
CONST	1003	0404

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAUNA LAHILAHI BEACH PARK - PROTECTIVE BREAKWATER (TMK: 8-4-01:08;

Project No.:	2000037	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	011	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: FY 2004 - Planning funds for Shoreline Monitoring study. FY 2000 - plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Justification - protective breakwater is needed to protect shoreline from extensive erosion at this popular beach park. Shoreline Monitoring study is required in order to obtain a permit from the U.S. Corps of Engineers for the project.

Use of Funds: Funds for a study of the shoreline at park to determine extent of erosion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	800	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
INSP	GI	12	0	0	0	0	0	0	0	0	0
PLAN	GI	74	0	120	0	0	0	0	0	120	0
TOTAL		986	0	120	0	0	0	0	0	120	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAUNA LAHILAHI BEACH PARK

Project No.:	2002065	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: FY 2004 - Planning funds for Shoreline Monitoring study, which is required by U.S. Corps of Engineers in order to obtain permit.

Justification: Study is needed in order protect shoreline of beach park and to obtain permit from Corps of Engineers

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	653	800	0	0	0	0	0	0	0	0
DGN	GI	78	80	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		731	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0703
INSP	1102	0703

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MAUNALUA BAY BEACH PARK EXPANSION, AINA HAINA

Project No.:	2002098	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct feasibility and cost analysis for park expansion.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		30	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MCCULLY DISTRICT PARK, (TMK: 2-3-29:02; 1.43 ACRES)

Project No.:	1985089	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	002	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	--
				Other:	

Description: FY2004-Retrofitting of gymnasium building and swimming pool structure; Prev. Funded: fy 1999 - installation of outdoor court lights and additional security lighting. Fy 1996 - replace gym floor.

Justification: The structures are overstressed due to age, foundation settlement, improper design and details. Deterioration is progressing and may pose a safety issue.

Use of Funds: Plan, design and construct improvements to the gymnasium building and swimming pool structure, to include but not limited to, testing and assessment of deterioration, x-rays, geotechnical investigation and monitoring, and retrofitting.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	32	0	315	0	0	0	0	0	315	0
CONST	PP	0	0	1,000	0	0	0	0	0	1000	0
DGN	GI	20	0	130	0	0	0	0	0	130	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	65	0	0	0	0	0	65	0
TOTAL		52	0	1,510	0	0	0	0	0	1510	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MELEMANU NEIGHBORHOOD PARK (TMK: 9-5-012:031, 4.04 ACRES)

Project No.:	2001085	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: Construct park improvements to include but not limited to childrens' play apparatus, security lighting along the edge of park and park furnishings.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	237	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		309	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0601	1001
CONST	0802	0103
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI AREA PARKS IMPROVEMENTS

Project No.:	2003106	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	9
				Other:	

Description: (FY04)VT9-Construct park improvements in the Mililani area.
Justification: Improve recreational facilities.

Use of Funds: Construct park improvements in the Mililani area, to include but not limited to, construction of ballfields, backstops and comfort station at Mililani Mauka District Park and resurfacing of courts and parking lot at Makaunulau "16-Acre" Community Park.(VT9)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	450	250	0	0	0	0	0	250	0
DGN	GI	33	40	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		33	500	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1297	1100
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI DISTRICT PARK - SWIMMING POOL, MILILANI (TMK: 9-4-005:041,

Project No.:	2000131	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: FY 2000 - design a 50 meter swimming pool. FY 2001 - provide additional design funds and construct swimming pool. FY2002 cc funded - construct 50 meter swimming pool.

Justification: Provide recreational resource. Fy2002 city council initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	211	0	0	0	0	0	0	0	0	0
TOTAL		211	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1299	0502
CONST	1202	1203

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	72,592
Curr Exp & Equip	8,000
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)

Project No.:	1975152	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	12
				Vision Team:	--
				Other:	

Description: Fy 2001 - construct additional parking. Fy 2003 - design basketball and volleyball courts with night lights. Fy 2004 - construct basketball and volleyball courts with night lights. Pre funded fy 2000 - design and construct lighting for tennis courts and one baseball field and install.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,313	0	0	0	0	0	0	0	0	0
DGN	GI	146	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		1,483	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0400	1101
CONST	0701	0403
EQUIP		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI MAUKA COMMUNITY PARK

Project No.:	1998176	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	35
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: Construct site improvements to implement master plan including new comfort station, parking lot, children's play apparatus. (Fy00)Design and construct a comfort station and install play apparatus. Prev. funded: (fy99)Design for park improvements. (Fy98)Planning for park improvements.

Justification: Council amendment item.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	499	0	0	0	0	0	0	0	0	0
DGN	GI	85	0	0	0	0	1000	0	0	1000	0
TOTAL		584	0	0	0	0	1000	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0199	0599
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

Project No.:	2002110	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	35
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: (FY04)(NB35)Park improvements, to include but not limited to, 3 tier bleachers with awnings for each backstop.
(FY03)Plan and design playcourts, backstops, dugouts, fence, comfort station, parking and a gym.

Justification: Expand recreational resources.

Use of Funds: Design and construct park improvements, such as bleachers for each backstop.(NB35)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	90	300	0	0	0	5000	0	5300	0
DGN	GI	200	10	50	0	0	0	0	0	50	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		250	100	350	0	0	0	5000	0	5350	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0602	0603
CONST	0903	0905

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI PARK IMPROVEMENTS

Project No.: 2003236
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: FY2003: NB25-Improvements to various parks to include a feasibility study of a Kipapa Gulch Trail to the Central Oahu Regional Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	244	0	0	0	0	0	0	0	0
DGN	GI	1	90	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		1	355	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI TOWN CENTER NEIGHBORHOOD PARK, (TMK: 9-5-01:64; 7.79 ACRES)

Project No.: 1992110
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 25
Senate: 06
House: 12
Vision Team: --
Other:

Description: Fy 2001 - design and construct park improvements to include the installation of an automatic irrigation system. Prev fy 2000 - design and construct comfort station, skateboard park, sprinkler systems, and landscape improvements.

Justification: Justification - develop dedicated park site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	547	0	0	0	0	0	0	0	0	0
DGN	GI	121	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		668	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1297	0901
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	18
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOANALUA COMMUNITY PARK (TMK: 1-1-9:005 & 006, 7.588

Project No.:	1994110	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: (FY04)(NB17)Additional funding for comfort station. (FY03)Design and construct recreation building improvements. (Fy01)Design and construct a comfort station to be located in the recreation building area. Funded: (FY98)Install air conditioner at moanalua recreation center. Previously funed: (FY94)Reconstruct basketball courts near the pool area and construct restrooms and permanent dressing rooms for the pool area. (Fy95)Install exercise stations.

Justification:

Use of Funds: Design and construct improvements, such as a comfort station.(NB17)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	72	445	165	0	0	0	0	0	165	0
DGN	GI	79	55	10	0	0	0	0	0	10	0
PLAN	GI	41	0	0	0	0	0	0	0	0	0
TOTAL		192	500	175	0	0	0	0	0	175	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1002	1102
CONST	0100	0500

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOANALUA VALLEY NEIGHBORHOOD PARK, (TMK: 1-1-12:35 POR.;)

Project No.:	1973105	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	38
				Vision Team:	--
				Other:	

Description: (FY04)(NB17)Reconstruct the fire damaged comfort station.
Justification:

Use of Funds: Design and reconstruct the fire damaged comfort station.(NB17)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	37	50	275	0	0	0	0	0	275	0
DGN	GI	9	10	50	0	0	0	0	0	50	0
TOTAL		46	60	325	0	0	0	0	0	325	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOILIILI-MCCULLY AREA PARKS-SECURITY LIGHTS

Project No.:	2004092	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: (FY04)NB8-Increased security lighting in park and comfort stations of Moiliili-McCully area parks, including but not limited to, Moiliili Field Park, Judd Mini Park and Date Street Mini Park.

Justification:

Use of Funds: Design and construct improvements for increased security lighting in Moiliili-McCully area parks, to include but not limited to, Moiliili Field Park, Judd Mini Park and Date Street Mini Park.(NB8)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	75	0	0	0	0	0	75	0
DGN	GI	0	0	15	0	0	0	0	0	15	0
TOTAL		0	0	90	0	0	0	0	0	90	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project No.:	2002097	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Prepare master plan for park designation parcel. (TMK: 1-6-8-02:001)
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
PLAN	GI	62	40	0	0	0	0	0	0	0	0
TOTAL		63	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	1003
DGN	1101	1003

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MOTHER WALDRON (POHUKAINA) PLAYGROUND, (TMK: 2-1-51:05; 1.8 ACRES)

Project No.:	1976031	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Fy 2003 - design site improvements, play courts and children's play area. Fy 2005 - construct site improvements, play courts and children's play apparatus and equipment equip. in expansion area. Prev. Funded: fy 1993 - planning, engineering and construct site improvements, irrigation system and landscaping of coral street. Fy 1995 - install play apparatus and resilient padding.
FY2003 NB11 - Basketball court needs to be resurfaced and Multi-play apparatus for Mother Waldron Park..

Justification: Justification - a portion of coral street will be redeveloped for park use. Resolution 267, which authorizes the abandonment of this street, will take effect concurrently with commencement of park improvements. Hawaii community development authority will transfer approximately 1.2 Acres to the city for park expansion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	100	0	0	0	0	500	0	500	0
DGN	GI	0	10	0	0	0	60	0	0	60	0
EQUIP	GI	0	0	0	0	0	0	10	0	10	0
PLAN	GI	81	0	0	0	0	0	0	0	0	0
TOTAL		81	110	0	0	0	60	510	0	570	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NA PUEO PARK, TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47 (3.80 ACRES)

Project No.:	1993083	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: (FY04)(NB14)Continuation of FY03 project. (FY03)Design and construct park improvements to include landscaping, exercise equipment and parking reconstruction for ADA compliance.

Justification: Improve park and parking facilities.

Use of Funds: Construct park improvements, such as landscaping, parking and other related park improvements.(NB14)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	92	100	125	0	0	0	0	0	125	0
DGN	GI	9	25	0	0	0	0	0	0	0	0
PLAN	GI	7	0	0	0	0	0	0	0	0	0
TOTAL		108	125	125	0	0	0	0	0	125	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0902	1202

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NANAKULI BEACH PARK - ZABLAN BEACH LIGHTING IMPROVEMENTS

Project No.:	2001166	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:	89006028	Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	--
				Other:	

Description: Install parking lot lights in the Nanakuli Beach (Zablan Beach) Parking Lot.

Justification: Parking lot is not currently lighted. The new parking lot lighting will provide a safer environment for park users and will deter unwanted or illegal activity in the park at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	60	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0
TOTAL		0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	1203
CONST	0303	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NANAKULI BEACH PARK, NANAKULI (TMK 8-9-01-2 & 8-9-06-1 (39.8 ACRES)

Project No.:	1971477	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	16
				Other:	

Description: Plan, design and construct master planned improvements and provide related equipment.

Justification: Justification - the approximately 30-acre main park area around nanaikapono intermediate school is used jointly as a beach park, camping park and community park. Park is the only public recreation facility in the nanakuli area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	404	423	0	0	0	0	0	0	0	0
DGN	GI	164	1	0	0	0	0	0	0	0	0
INSP	GI	0	24	0	0	0	0	0	0	0	0
PLAN	GI	0	2	0	0	0	0	0	0	0	0
TOTAL		568	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NIU VALLEY NEIGHBORHOOD PARK (TMK: 3-7-03:10; 2.1 ACRES)

Project No.:	1972143	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: Fy 2002 - complete design and construct comfort station. FY 2000 - design comfort station. Future years design two additional tennis courts and a practice backboard and related court lighting.

Justification: Justification - although with limited space, park will supplement recreational facilities already available in school playground.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	127	0	0	0	0	0	0	0	0	400
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	61	0	0	0	0	0	0	0	0	50
TOTAL		188	0	0	0	0	0	0	0	0	450

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0500	1100
CONST	0701	1201

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NOHOLOA NEIGHBORHOOD PARK, MILILANI (TMK: 9-4-005: 045, 7.26 ACRES)

Project No.: 2001118
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 25
Senate: 18
House: 38
Vision Team: --
Other:

Description: Plan, design and construct park improvements.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NUUANU COMMUNITY PARK

Project No.:	2002170	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	12
				Other:	

Description: Site selection and development of a new park in Nuuanu.
FY2003 Nuuanu/Punchbowl/Alewa/Papakolea/Liliha Vision Team - Indoor facilities to accommodate a gymnasium, classrooms, kitchen facilities, and assembly area. Outdoor facilities to accommodate sport fields and play courts and community gardens, picnic facilities and miscellaneous walking paths and playground equipment. Could include proposal for multi-purpose room.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	50	278	0	0	0	0	0	0	0	0
TOTAL		50	278	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NUUANU PARK IMPROVEMENTS

Project No.:	1999126	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	--
				Other:	

Description: Fy 2001 - complete design to improve access to the side from pali highway or old pali road and construct traffic access improvements, utility and landscaping improvements, and provide park furnishings. Fy 2000 - complete design and construct roadway, parking and infrastructure improvements. Fy 99 - planning to develop a major park in the area surrounding nuuanu reservoir.

Justification: Project will protect and preserve the natural environment; preserve and enhance the natural monuments and scenic view of ohau for the benefit of both residents and visitors; provide a wide range of recreational facilities available to all residents of oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	195	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NUUANU VALLEY BEAUTIFICATION

Project No.:	2000011	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Fy 2001 - design and construct landscaing improvements throughout nuuanu valley along public roads and streets. To include the area from the wyllie overpass to waokanaka street. Fy 2000 - design and construct landscaping improvements in nuuanu valley including gateway above school street.

Justification: Beautification of public areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	440	0	0	0	0	0	0	0	0	0
DGN	GI	193	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		659	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0501	1001
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

NUUANU VALLEY MULTI-PURPOSE ROOM

Project No.:	2003177	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	12
				Other:	

Description: FY2003 Nuuanu/Punchbowl/Alewa/Papakolea/Liliha Vision Team - Construct a multi-purpose room in a park in Nuuanu Valley. The 6,000 square feet structure to be located within an existing or new park. Details of construction could include: building a new building; demolition of an existing restroom facility and/or incorporating such a facility into the new

Justification: Expand recreational recsource and provide a focal grathering place for community meetings and activities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	1,310	0	0	0	0	0	0	0	0
DGN	GI	5	11	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	275	0	0	0	0	0	0	0	0
TOTAL		5	1,596	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

OAHU ARTS CENTER (FORMERLY MILILANI ARTS EDUCATION CENTER)

Project No.:	2002153	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	9
				Other:	

Description: (FY04)VT9-Plan and design for the building of a first-class center for arts education and performance. The Oahu Arts Center is committed to developing a first-class performing arts auditorium and arts education center located in Central Oahu to attract residents of all ages island-wide. Three acres of land to be donated to City.

Justification: To promote the Arts as an integral part of the community and family life. Diversify community recreational resources.

Use of Funds: Plan and design an arts center.(VT9)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	1	740	0	0	0	0	0	740	0
PLAN	GI	100	1	10	0	0	0	0	0	10	0
TOTAL		100	2	750	0	0	0	0	0	750	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1001	0502
DGN	1001	0502

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ONE'ULA BEACH PARK, (TMK: 9-1-12:25; 30.0 ACRES)

Project No.:	1995127	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Design and construct park master planned improvements such as a park road, multi-purpose field,landscaping improvements and multi-purpose center.

Justification: Improvements to recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	80	1,454	0	0	0	0	0	0	0	0
DGN	GI	159	125	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	145	0	0	0	0	0	0	0	0	0
TOTAL		384	1,580	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0601	1002
CONST	0502	0902
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC PALISADES COMMUNITY PARK (TMK: 9-7-059: 100;

Project No.:	2001096	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Design and construct park improvements to include playcourt reconstruction.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	286	160	0	0	0	0	0	0	0	0
DGN	GI	44	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		330	210	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	1101
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC PALISADES COMMUNITY PARK RECREATION BUILDING (FORMERLY: GYMNASIUM)

Project No.:	2002142	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Reconstruct recreation building roof.
Justification: Reconstruct recreational resource.

Use of Funds: Design and reconstruct recreation building roof.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	270	690	0	0	0	0	0	690	0
DGN	GI	20	0	8	0	0	0	0	0	8	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		30	270	698	0	0	0	0	0	698	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1001	0902
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PACIFIC PALISADES COMMUNITY PARK

Project No.:	2003258	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Widen access road, construct additional parking and lighting.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
TOTAL		0	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PAKI PARK

Project No.:	1997109	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	19
				Vision Team:	--
				Other:	

Description: FY 2003: Improvements such as, walkways, flooring and other facility improvements. Funded: fy 1997 - installation of lights at the paki park basketball courts.

Justification: Improve park facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	75	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	95	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PAKI PLAYGROUND RECREATION BUILDING IMPROVEMENTS

Project No.: 2003267
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 05
Senate: 09
House: 19
Vision Team: --
Other:

Description: Design and construct improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	75	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	95	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALAILAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)

Project No.:	2001087	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: Implement park master plan improvements such as, ballfields, dugouts, comfort station, childrens play apparatus, parking, and landscaping.

Justification: Improve recreational resource.

Use of Funds: Design and construct master planned park improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	25	371	29	0	0	0	0	0	29	0
DGN	GI	50	0	40	0	0	0	0	0	40	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	15	0	0	0	0	0	0	0	0	0
TOTAL		90	371	69	0	0	0	0	0	69	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1101	0502
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010, 013;

Project No.:	1998182	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	18
				Vision Team:	--
				Other:	

Description: Heater for pool All possible Hawaiian Electric Company rebates should be pursued.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	40	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO DISTRICT PARK-LANDSCAPING (TMK: 3-4-006:003; 3-4-007:003, 010,)(FORMERLY: PALOLO-IRRIGATION)

Project No.:	1998180	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	18
				Vision Team:	--
				Other:	

Description: (FY04)NB6-Landscaping and beautification. (FY03)NB6-Plan and Design new landscaping improvements to Palolo District Park including, but not limited to those area in and around the recreation center, gymnasium, and swimming pool.

Justification: Improve recreational resource.

Use of Funds: Construct landscaping and beautification improvements.(NB6)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	250	0	0	0	0	0	250	0
DGN	GI	0	35	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	60	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO DOG PARK

Project No.: 2004096
Priority No.: 012
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 5
Nbrd Board: 6
Senate: 9
House: 18
Vision Team: --
Other:

Description: Dog park in Palolo Valley.
Justification: Diversify recreational activities.

Use of Funds: Design and construct a dog park in Palolo Valley.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	14	0	0	0	0	0	14	0
DGN	GI	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	15	0	0	0	0	0	15	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALOLO SENIOR CITIZEN'S CENTER

Project No.:	2002129	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct feasibility and cost analysis of propertiew which may be acquired or utilized for a senior citizen center.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	70	0	0	0	0	0	0	0	0	0
TOTAL		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PAWAA NEIGHBORHOOD PARK

Project No.:	2000109	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	22
				Vision Team:	--
				Other:	

Description: (FY04)NB10-Additional benches, trellises and shade areas in Pawaa Park. (FY03)Design and construct improvements to include but not limited to benches, picnic tables and concrete pads. (Fy00)Land acquisition, plan, design and construct improvements for a new park to include a pond, amphitheater, playground soccer field, bike and jogging paths, community gardens, multi-purpose building for meetings, and historical and cultural sites/features.

Justification: Provide a new community recreation resource by redevloping the former site of the Honolulu Police Department Maintenance Facility.

Use of Funds: Design and construct park improvements, to include but not limited to, benches, trellises and shade areas.(NB10)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	603	75	25	0	0	0	0	0	25	0
DGN	GI	60	25	5	0	0	0	0	0	5	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
RELOC	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		708	100	30	0	0	0	0	0	30	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)

Project No.:	1998114	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: FY2003: Design and reconstruct roof/ceiling and install lighting improvements.
Justification: Reconstruct damaged and leaking roof/ceiling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	473	475	0	0	0	0	0	0	0	0
DGN	GI	2	50	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		475	550	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PEARL HARBOR HISTORIC TRAIL

Project No.:	2002154	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: FY04-VT1-Design and construct trail improvements A)From Lehua Ave to Pearl Kai Shopping Center-install security bollards to deter encroachment by motorized vehicles and prevent dumping. B)Beginning at Lehua Ave & continuing toward Blaisdell Park & into Aiea as funding allows, install approved trail signage & markers, including logos, distance & mileage markers. Widen & reconstruct path to uniform width, grade, level & straighten, as needed. Clear overgrowth along trail, grade & replant with low-maintenance native vegetation. Selectively clear growth for security & view planes to the harbor.; FY03-VG1-Design and construct signage along the Pearl Harbor Historic Trail and landscaping improvements from the Halawa landing area to Leeward Community College; FY02 Acquire land, plan, design and construct a recreational bikepath along the Pearl Harbor Historic trail, to include landscaping and rest/comfort station, provide construction inspection and equipment.

Justification:

Use of Funds: Design and construct improvements along Pearl Harbor Historic Trail, to include but not limited to, security bollards, signage and markers, reconstruction of path, and landscaping.(VT1)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	663	540	430	0	0	0	0	0	430	0
DGN	GI	237	60	55	0	0	0	0	0	55	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	30	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	95	0	0	0	0	0	0	0	0	0
TOTAL		1,026	600	485	0	0	0	0	0	485	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0202	1102
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PEARL HARBOR RECREATION COMPLEX

Project No.:	2001172	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan and design a recreation complex.
Justification: Increase recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	240	0	0	0	0	0	0	0	0	0
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		390	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PELE STREET COMMUNITY PARK

Project No.:	2003064	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

Description: Develop a small, community park on State property located at the end of Pele Street near H-1 Freeway.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	80	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0
LAND	GI	0	10	0	0	0	0	0	0	0	0
PLAN	GI	0	30	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)

Project No.:	2000004	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Fy 2003 - close 20th avenue; reconstruct basketball basketball and volley courts. FY 2001 - plan, design, and construct site improvements, parking, landscaping, and upgrade utilities and lighting.

Justification: Justification - revise master plan and upgrade community park to ensure park user safety and to bring park up to current park standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	800	0	0	0	0	2000	0	0	2000	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		900	0	0	0	0	2000	0	0	2000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0701	1202
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	15
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PILILAAU COMMUNITY PARK, WAIANAE (TMK: 8-5-01:60; 10.44 ACRES)

Project No.:	2000001	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Fy2000 - purchase ten folding tables and 50 folding chairs fy 2002 - plan, design and construct master plan park improvements.

Justification: Includes but not limited to reconstruction of comfort station, play apparatus with resilient surfacing and ADA Improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	180	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		180	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS

Project No.:	2002174	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	008	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct playfield improvements and provide construction inspection.
Justification: Improve recreational resources.

Use of Funds: Design and construct playfield improvements and provide construction inspection at parks, such as, Mililani Waena Neighborhood Park, Central Oahu Regional Park, and Halawa District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,359	300	505	450	450	900	900	0	3205	0
DGN	GI	32	0	50	50	50	75	75	0	300	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	25	25	25	25	0	125	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,391	300	580	525	525	1000	1000	0	3630	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0702	0103
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PLAYGROUND EQUIPMENT

Project No.: 2003268
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Install swing sets and associated equipment, including but not limited to safety mats at Kapaolono Park, Petrie Park, Kilauea Park and Maunalani Heights Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	250	0	0	0	0	0	0	0	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
TOTAL		1	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)

Project No.:	1971444	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	49
				Vision Team:	16
				Other:	

Description: Design and construct a canoe halau and provide related equipment. Future: complete design of improvements including comfort stations, conversion of existing comfort station to pavilion, and development of an ocean recreation building. Design additional park master planned improvements. Construct phase I and phase II improvements including site work, irrigation system, utilities, picnic facilities, signage, parking, comfort station, outdoor showers and landscaping, and a canoe halau.

Justification: Justification - development of planned improvements will mitigate parking and congestion problems at this popular beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	1500	0	0	0	0	1500	110
DGN	GI	111	0	0	161	0	0	0	0	161	75
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	149	0	0	0	0	0	0	0	0	0
TOTAL		260	0	0	1661	0	0	0	0	1661	185

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0495	0702
CONST	0903	0604
EQUIP		

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	32,988
Curr Exp & Equip	12,000
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUNAHOU SQUARE PARK REVITALIZATION

Project No.:	2000144	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan design and construct landscape improvements
Justification: City council initiated project in fy2000 cip budget

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	16	0	0	0	50	0	0	0	50	0
PLAN	GI	24	0	0	0	0	0	0	0	0	0
TOTAL		140	0	0	0	50	0	0	0	50	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0500	1100
CONST	1001	0502

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;

Project No.:	1994119	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: FY 2003 - Construct comfort station improvements. Fy 2001 - construct a recreation center.
Justification: Reconstruct old shower facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		25	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PU'U O KAIMUKI MINI PARK

Project No.:	2003101	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Reconstruct rock walls on the Koko Head Ave. slope and install irrigation system along the slopes.
Justification: Reconstruct deteriorating rock walls.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	40	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PU'ULOA NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)

Project No.: 1971455
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 23
House: 46
Vision Team: --
Other:

Description: Construct improvements to park to include a new half basketball court replacement of play apparatus, installation of picnic tables, and landscaping improvements to include shade trees.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	214	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		265	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	1101
CONST	0802	0203
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project No.: 1998105
Priority No.: 004
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design and reconstruct park wastewater systems.

Justification: Various wastewater systems in parks currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have been increasing substantially and pumping fees for such systems have escalated. These systems need to be replaced due to escalating operational costs and public health reasons. The State Department of

Use of Funds: Plan, design and reconstruct wastewater systems in parks, such as, Sandy Beach Park, Nanakuli Beach Park, Lualualei Beach Park, Kalaeloa Campgrounds, Bellows Field Beach Park, Haleiwa Alii Beach Park, Hauula Community Park, Kahaluu Community Park, Kaiona Beach Park, Laenani Neighborhood Park, Makapuu Beach Park, Punaluu Beach Park, Pupukea Beach Park, and Waimanalo Beach Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,076	250	2,160	1050	0	0	0	0	3210	0
DGN	GI	534	40	200	100	0	0	0	0	300	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	10	100	50	0	0	0	0	150	0
TOTAL		1,610	300	2,460	1200	0	0	0	0	3660	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0999	0802
CONST	0701	1202
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999115
Priority No.: 007
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 1.

Justification: Justification - reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility and environmental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as, Diamond Head Tennis Center, Koko Head Neighborhood Park, Waialae Iki Neighborhood Park, Kuliouou Neighborhood Park, Kapiolani Park (Waikiki Playground), Wilson Community Park, Kapiolani District Park, Ala Wai Neighborhood Park, Kanewai Community Park, and McCully District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,911	750	910	910	910	0	0	0	2730	0
DGN	GI	229	1	90	90	90	0	0	0	270	0
TOTAL		4,141	751	1,000	1000	1000	0	0	0	3000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1002	1003
CONST	0701	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999116
Priority No.: 007
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District no 2. Also, design and construct play apparatus at Pele Street Community Park.(VT3)

Justification: Justification - reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaced are needed to meet safety accessibility & environmental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as, Pele Street Community Park(VT3), Kalakaua District Park, Puunui Community Park, Halawa District Park, Mother Waldron Neighborhood Park, Kalihi Uka Community Park, Kunawai Neighborhood Park, Kalihi Waena Neighborhood Park, Makiki District Park, Kalihi Valley District Park, Keehi Lagoon Beach Park, and Halawa District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,782	750	910	910	910	910	910	910	5460	910
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	280	1	90	90	90	90	90	90	540	90
DGN	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		3,062	751	1,000	1000	1000	1000	1000	1000	6000	1000

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0999	1202
CONST	0100	0403

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.:	1999117	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	007	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurteances within Recreation District No. 3.

Justification: Justification - reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as, Mililani Waena Neighborhood Park, Ewa Beach Park, Kapolei Community Park, Lehua Community Park, Manana Neighborhood Park, Waiau Mini Park, Waianae District Park, Ewa Mahiko District Park, Manana Community Park, Waipahu District Park, Asing Community Park, Barbers Point Beach Park, and Hans L'Orange Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,885	750	910	910	910	910	910	910	5460	2730
DGN	GI	421	1	90	90	90	90	90	90	540	270
TOTAL		4,305	751	1,000	1000	1000	1000	1000	1000	6000	3000

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0700	0901
CONST	0601	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.:	1999118	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	007	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces, and related appurtenances within Recreation District No. 4.

Justification: Justification - reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety accessibility and enviromental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as, Kapunahala Neighborhood Park, Puohala Neighborhood Park, Kamananui Neighborhood Park, Kailua District Park, Enchanted Lakes Community Park, Laenanai Beach Park, Kaneohe Community and Senior Center, Kailua Beach Park, and Heeia Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,386	750	910	910	0	0	0	0	1820	0
DGN	GI	408	1	90	90	0	0	0	0	180	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,793	751	1,000	1000	0	0	0	0	2000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0999	1001
CONST	0200	0203
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECREATION AND PEDESTRIAN IMPROVEMENTS IN KAPAHULU/DIAMOND HEAD

Project No.:	2003269	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design area improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	80	0	0	0	0	0	0	0	0
	TOTAL	0	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project No.:	1998128	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	006	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design, and construct improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Revise master plans for existing parks. Design and construct renovation improvements to existing parks, such as, Ala Wai Promenade, Kuilei Cliffs, Ala Wai Neighborhood Park, Kamiloiki Community Park, Leahi Beach Park, Makalei Beach Park, Maunalua Beach Park, Wailupe Valley Neighborhood Park, Kawaikui Beach Park, Wilson Community Park, Petrie Community Park, Aina Koa Neighborhood Park, Nehu Neighborhood Park, Kalaepohaku Neighborhood Park, and Sans Souci Beach Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,119	350	875	875	0	0	0	0	1750	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,033	1	85	85	0	0	0	0	170	0
PLAN	GI	0	0	40	40	0	0	0	0	80	0
TOTAL		3,151	351	1,000	1000	0	0	0	0	2000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1199	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project No.:	1998129	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	006	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design, and construct improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Revise master plans for existing parks. Design and construct renovation improvements to existing parks, such as, Ala Moana Regional Park, Aina Moana Beach Park, Kamamalu Neighborhood Park, Aliamanu Neighborhood Park, Hoa Aloha Neighborhood Park, Keehi Lagoon Beach Park, Makiki District Park, Puunui Community Park, Moanalua Community Park, Kalihi Waena Community Park, and Kawananakoa Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,676	350	875	875	875	1800	1800	1800	8025	0
CONST	PP	1,872	0	0	0	0	0	0	0	0	0
DGN	GI	780	1	85	85	85	150	150	150	705	0
EQUIP	GI	20	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	40	40	40	50	50	50	270	0
TOTAL		5,349	351	1,000	1000	1000	2000	2000	2000	9000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0500	0103
CONST	0100	0903
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project No.:	1998130	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	006	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Revise master plans for existing parks. Design and construct renovation improvements to existing parks, such as, Mililani Town Center Neighborhood Park, Mililani Waena Neighborhood Park, Noholoa Neighborhood Park, and Pacific Palisades Community Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,939	350	875	0	0	0	0	0	875	0
CONST	PP	49	0	0	0	0	0	0	0	0	0
DGN	GI	1,056	1	85	0	0	0	0	0	85	0
EQUIP	GI	10	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	40	0	0	0	0	0	40	0
TOTAL		5,053	351	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0199	0902
CONST	0999	1202
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project No.:	1998131	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	006	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design, and construct improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Revise master plans for existing parks. Design and construct renovation improvements to existing parks, such as, Keolu Hills Neighborhood Park, Aikahi Community Park and Kailua Beach Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,760	350	875	0	0	0	0	0	875	0
CONST	PP	36	0	0	0	0	0	0	0	0	0
DGN	GI	1,051	1	85	0	0	0	0	0	85	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	40	0	0	0	0	0	40	0
TOTAL		3,850	351	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0999	0502
CONST	1000	0503
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RENOVATE BALLFIELDS

Project No.:	2002071	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Renovate ballfields including but not limited to the following parks: heeia neighborhood park, makakilo community park, wailupe valley neighborhood park, newtown neighborhood park, kahuku district park, keolu hills neighborhood park, waimalu neighborhood park, kaonohi neighborhood park, kalaheo neighborhood park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,994	0	0	0	0	0	0	0	0	0
DGN	GI	380	0	0	0	0	0	0	0	0	0
TOTAL		2,374	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1200	1101
CONST	0203	0403

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

RENOVATE RECREATIONAL FACILITIES

Project No.:	2002072	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	005	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Renovate existing recreational facilities at parks.
Justification: Recreational facilities are in need of renovation.

Use of Funds: Design, renovate and provide replacement equipment for existing multi-purpose buildings, gyms, comfort stations and swimming pools in parks, such as, Lanakila District Park, Booth District Park, Waialua District Park, Kapaolono Community Park, and Kailua District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,525	1,000	3,600	1800	0	0	0	0	5400	0
DGN	GI	528	0	350	175	0	0	0	0	525	0
EQUIP	GI	0	0	50	25	0	0	0	0	75	0
TOTAL		2,054	1,000	4,000	2000	0	0	0	0	6000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0501	0902
CONST	0501	1102
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE DISTRICT PARK - MAKAI, (TMK: 1-1-63:18)

Project No.:	1994123	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Design and construct park improvements to park which may include, relocating baseball/softball field, upgrading playing surface of basketball/softball infields, landscaping, walking path on perimeter of park, safety security lighting, terrace grade behind relocated backstop.

Justification: Justification -

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	101	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		156	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0701	1101
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE DISTRICT PARK - MAUKA/MAKAI

Project No.:	1998189	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	13
				Other:	

Description: (FY04)VT13-Cement the rear sidewalk access to the pool storage underneath the pool bleachers, which would include the area from the pool sidewalk and the basketball courts to the doorway of the storage area. Fy 2001 design and construct a walkway between the mauka and makai parks. Fy98 - plan for walkway connecting mauka and makai parks. Fy2002 cc funded - constuct a walkway between the mauka and makai phases.

Justification: To make the most efficient usage of this large storage area, staff must be able to move larger equipment over stable ground. Currently, the area is mostly dirtup to the raised entry platform to the storage doors. Area around entry platforms are eroding. The gym facility and pool would both benefit from this additional large equipment storage space.

Use of Funds: Design and construct park improvements, to include but not limited to, sidewalk improvements.(VT13)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,478	0	280	0	0	0	0	0	280	0
DGN	GI	399	0	40	0	0	0	0	0	40	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	26	0	0	0	0	0	0	0	0	0
TOTAL		2,902	0	320	0	0	0	0	0	320	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0502	1002
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE DISTRICT PARK - MAUKA

Project No.:	1998197	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Fy2000 - design park improvements and construct ada accessibility improvements funded: fy 1998 - install fencing along back side of basketball and volleyball courts.

Justification: Council amendment item.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	70	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	0	0	0	0	0	0	0
TOTAL		114	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE DISTRICT PARK - REPAIR GYM ROOF

Project No.: 2002144
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 18
Senate: --
House: --
Vision Team: --
Other:

Description: Fy2002 cc funded - repair gym roof
Justification: Fy2002 city council initialted project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	400	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0202	0802

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SALT LAKE DISTRICT PARK-MAUKA, TMK 1-1-63: 14

Project No.:	1994124	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: FY 2003 - Continue site improvements to upper park field. Fy 2000 - design and construct field improvements to upper field to meet park standards.

Justification: Justification - the project implements the community's vision for uncrowded parks and recreational areas in the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	373	230	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	77	40	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		451	270	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1299	1000
CONST	0802	1102
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SENIOR CITIZEN MULTI-PURPOSE CENTER

Project No.: 2001133
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Site selection and planning for a senior citezen, multi-purpose center to serve an area bounded by the boundries of neighborhood boards #12 and #13.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	220	0	0	0	0	0	0	0	0	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		320	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SHARKS COVE PEDESTRIAN ACCESS, WAIMEA

Project No.:	2003175	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: FY2003 VG11 - An all weather access to the beach from Pupukea Marine Conservation Center to restrooms at parking.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)

Project No.:	1995121	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	25
				Vision Team:	--
				Other:	

Description: FY2003 NB11 - Construct play equipment - swing set for Sheridan Park FY2003 NB11 - 1. Remove mound areas and concrete benches; and 2. Improve security lighting. FY2003 NB11 - Construct a skate/jog path around the inner perimeter of fence. FY2003 NB11 - Install additional picnic tables and benches to provide additional seating for residential use and park programs.
FY2003 NB11 - Purchase and install new stove and refrigerator for park center.; FY2003 VG3-Install security lighting

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	260	0	0	0	0	0	0	0	0
DGN	GI	1	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	3	0	0	0	0	0	0	0	0
TOTAL		1	313	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SKATE FACILITY - COUNCIL DISTRICT VII

Project No.:	2003104	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct a skate facility in City park in Council District VII.
Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	600	0	0	0	0	0	0	0	0
DGN	GI	2	90	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2	690	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0603
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SKATE FACILITY-MCCULLY/MOILIILI AREA

Project No.:	2003087	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: Design of a skate park in the McCully/Moiliili Neighborhood Park to include resurface area, purchase and/or construction of equipment, place signage, and other site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SMITH-BERETANIA PARK, TMK 1-7-4

Project No.:	1998039	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Plan, design and construct a below grade parking lot (approximately 125 stalls) and a street level park with a multi-purpose building, landscaping and irrigation improvements.

Justification: Construction for the procurement and installation of the parking lot operator/system, security camera system and finishing of the parking lot office area necessary to make facility operational.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	500	9	0	0	0	0	0	0	0	0
CONST	HI	7,500	500	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
DGN	PP	40	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
PLAN	PP	99	0	0	0	0	0	0	0	0	0
TOTAL		8,139	510	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1002	0603
CONST	0901	0203
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:

Project No.: 2001094
Priority No.: 000
TMK: 59005070

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: 22
House: 45
Vision Team: --
Other:

Description: Fy2002: Roof extension from the existing park building and other park remediation projects.
Justification: Fy2002 city council initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	98	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		167	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	1001
CONST	0802	0902
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SUNSET BEACH PARK NEIGHBORHOOD (TMK: 5-9-01:37 POR.; 38 POR.; 5-9-02:72 POR.; 17.73

Project No.:	1999104	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: FY 2001 - construct improvements to implement park master plan for beach improvements for beach portion of park.
FY2003 VG11 - Tennis backboard made of cement.

Justification: Justification - beach improvements for this popular surfing and beach area are needed to enhance the park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	75	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	15
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SUNSET BEACH PARK

Project No.:	2004093	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Complete master plannned park improvements.
Justification:

Use of Funds: Design master planned park improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	35	0	0	0	0	0	35	0
TOTAL		0	0	35	0	0	0	0	0	35	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SUNSET BEACH RECREATION CENTER (TMK: 5-9-7:021 KAHAWAI BEACH SUPPORT

Project No.:	2001113	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct a new recreation center. No land or construction funds to be expended or encumbered unless the dppfm public infrastructure map amendment is adopted prior to july 1, 2000.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,600	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0201	1001
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)

Project No.:	1987055	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Fy 2001 - plan and design improvements to stabilize beach and seawall. Fy 2002 - construct improvements to protect and stabilize beach and seawall.

Justification: Justification - there are no other recreation facilities in the kaaawa area. Provide additional picnic area and beautify park. Beach erosion control improvements are needed to prevent further damage and undermining of seawall.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	66	0	0	0	0	500	0	0	500	0
DGN	GI	10	0	0	0	0	50	0	0	50	0
PLAN	GI	10	0	0	0	0	25	0	0	25	0
TOTAL		87	0	0	0	0	575	0	0	575	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0202	0702

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

SWIMMING POOL RENOVATION AT VARIOUS PARKS

Project No.: 2002081
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Renovate swimming pools including but not limited to Kapaolono Community Park, McCully District Park, Kailua District Park, Aiea District Park, Manana Neighborhood Park, and Pearl City District Park.

Justification: Pools at the various parks are in need of renovation/resurfacing and repair of circulation systems

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	892	0	0	0	0	1500	0	0	1500	0
DGN	GI	100	0	0	0	0	250	0	0	250	0
TOTAL		992	0	0	0	0	1750	0	0	1750	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0802	
CONST	0303	0503

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TENNIS COMPLEX (TMK: 9-4-05: 74)

Project No.:	2003224	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	--
				Vision Team:	--
				Other:	

Description: Construct a stadium court, four practice courts, administration building, parking, and related tennis complex improvements.

Justification: Expand tennis facility resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	3,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	3,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TENNIS FACILITIES IMPROVEMENTS

Project No.:	2002162	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct improvements for tennis facilities such Koko Head District Park, Diamond Head Tennis Cennis Center, Kuliouou Neighborhood Park, Kapiolani Regional Park, Halawa DIstrict Park, Waipahu District Park, Sunset Beach Neighborhood Park and Kailua District Park.

Justification: Tennis facilities are well-used and in need of repairs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,627	0	0	0	0	0	0	0	0	0
DGN	GI	120	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	7	0	0	0	0	0	0	0	0	0
TOTAL		2,754	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0102	0902
CONST	1101	1102
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

UPGRADE OF FIRE ALARM SYSTEMS AT VARIOUS PARKS

Project No.:	2003056	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design, remove existing and install new fire alarm system at Aiea District Park, Waianae District Park, Kalakaua District Park, Koko Head District Park, and Kaimuki District Park.

Justification: Current fire alarm systems at these facilities are out-dated or non-operational due to the obsolescence of replacement parts.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	50	0	0	300	0	0	0	300	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	300	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	8,000
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

VELZYLAND PARK COMPLEX

Project No.: 2003270
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 28
Senate: --
House: --
Vision Team: --
Other:

Description: Plan and design to connect Waialee Beach Park and Velzyland Beach Park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	101	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

VILLAGE PARK SKATEBOARD FACILITY

Project No.:	2002059	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Plan and design skateboard facility and related infrastructure.
Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	500	0	0	500	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	500	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA

Project No.:	2000095	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	40
				Vision Team:	14
				Other:	

Description: (FY04)VT14-Continued improvements.; FY03 - Complete construction of the Botanical Garden and Pavilion. Fy01 - plan, design and construct phase i site improvements to include new or improved trails, safety lighting, interpretive signs, storm water management, erosion control, bridge construction and landscaping improvements. Design phase ii wahiawa botanical garden pavilion. Fy00 - conduct a planning study to identify potential improvements to the freshwater park that would attract both residents and visitors into the area by providing more recreational uses. Study may include a fish hatchery, a tourist center and connecting walkways/bikeways between the wahiawa botanical garden. Since the freshwater park is presently a state facility, the study would also identify jurisdictional division of responsibilities and cost estimates for subsequent implementation by the city and state. The project would nurture the beauty of the environment.

Justification: Expand and improve recreational resource.

Use of Funds: Design, construct and acquire equipment for Botanical Garden and Pavilion improvements.(VT14)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,997	1,785	880	0	0	0	0	0	880	0
DGN	GI	472	200	100	0	0	0	0	0	100	0
EQUIP	GI	0	0	20	0	0	0	0	0	20	0
INSP	GI	0	15	0	0	0	0	0	0	0	0
TOTAL		2,470	2,000	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0601	1101
CONST	0401	0303
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA PAVILION

Project No.:	2000102	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prepare site selection study and design of an open air facility after site selection has been identified.
Justification: New recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	100	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0601	1101
DGN	0601	1101

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA YOUTH/COMMUNITY CENTER

Project No.:	2000006	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	40
				Vision Team:	--
				Other:	

Description: Fy 2000 - prepare site selection study including an assessment of renovating the existing structure for a youth/community center.

Justification: Provide additional recreational facility to serve the wahiawa coomunity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	180	0	0	0	0	0	0	0	0	0
PLAN	GI	70	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIAHOLE BEACH PARK

Project No.:	1971480	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Waiahole Beach Park, Kaneohe (tmk: 4-8-01: 010, tmk: 4-8-02: parcels 2, 4, 5 and 6 and tmk: 4-8-03:20) FY 2002 & 2003 - Construct practice fields. FY 2000 - Construct landscape improvements and demolish structures and vehicle access barrier. Fy 1998 - master plan, prepare environmental study, design and construct landscaping improvements.

Justification: City council inserted fy2000 cip budget justification - landscaping improvements will control erosion of beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	700	300	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
LAND	GI	5,274	0	0	0	0	0	0	0	0	0
PLAN	GI	97	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0
TOTAL		6,135	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0698	1002
CONST	0402	0902
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)

Project No.:	1993064	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	15
				Other:	

Description: Plan, design and construct park improvements. pFY2003 VG15 - Landscape improvements to the Waialae Beach Park such as improvements to the outdoor showers, connection to the sanitary sewer, benches, walkways along the channel leading to the ocean, and other miscellaneous landscape improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	203	680	0	0	0	0	0	0	0	0
DGN	GI	52	20	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		255	700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN DGN CONST	1101	0502

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)

Project No.:	2004095	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	003	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Construct improvements to the canal wall.
Justification: The canal wall on one side of the stream is crumbling and poses a safety hazard.

Use of Funds: Plan, design and construct improvements to the canal wall.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	805	0	0	0	0	0	805	0
DGN	GI	0	0	80	0	0	0	0	0	80	0
PLAN	GI	0	0	40	0	0	0	0	0	40	0
TOTAL		0	0	925	0	0	0	0	0	925	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA BANDSTAND (PHASE II)

Project No.:	2000113	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: Fy 2001 - phase ii: design and construct a bandstand. Prev fy 2000 - phase i: design a bandstand on site to be purchased accross from waialua library. Future years provide funding for the design and construction of a comfort station, landscaping ans irrigation improvements and acquisition of bandstand site.
FY2003 VG11 - Money to be used to complete a bandstand being built in Waialua Park (land was acquired from Dole).

Justification: New cultural and recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	296	240	0	0	0	0	0	0	0	0
DGN	GI	112	10	0	0	0	0	0	0	0	0
LAND	GI	150	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		558	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	1000	0902
CONST	0802	0203
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA DISTRICT PARK - EXPANSION (TMK: 6-7-01:44, 47; 12.88 ACRES)

Project No.:	1985041	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	04
				Vision Team:	--
				Other:	

Description: Fy 2001 - plan and design expansion of existing recreation facilty to address senior citizens activities. Fy 2000 - purchase and install bleachers and expand parking lot.

Justification: Areawide horizons program (senior citizens) will be relocated from haleiwa gym to waialua district park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	134	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	68	0	0	0	0	0	0	0	0	0
TOTAL		357	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0702	0902
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT

Project No.: 2002125
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: --
House: --
Vision Team: --
Other:

Description: Reconstruct swimming pool and construct additional basketball court.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	250	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		275	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE DISTRICT PARK - SWIMMING POOL

Project No.:	2003108	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Plan, design and construct a swimmming pool and related locker rooms, showers, storage area, and additional parking,
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	500	0	0	0	0	0	0	0	0
PLAN	GI	0	150	0	0	0	0	0	0	0	1
TOTAL		0	650	0	0	0	0	0	0	0	1

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

Project No.:	1995122	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: (FY04)(NB24)Continue construction of park improvements for safety features such as roof rehabilitation, overgrowth of brush clearing, lighting and security features. (Fy00)Plan, design & const. Park improv. Including: replace existing play apparatus & resilient surfacing; repave parking lot; resurface tennis/basketball courts; replace existing softball backstop/install field lighting; upgrade irrigation system; install drinking fountain (near basketball courts).
Prev. Funded: (fy95)Repair gym roof and reconstruct/repair gym floor. (Fy97)Design and reconstruct gymnasium roof and floor, improve ventiliation system and undertake related improvements. Funded: (fy98)Design field lights, ball fields, landscaping and picnic facilities.

Justification: Repairs, replacement and other improvements are needed to bring park to ensure park user safety, bring park to current standards, and to provide for increased accessibility.

Use of Funds: Additional funding for construction of park improvements, such as roof rehabilitation, landscaping, lighting and security features.(NB24)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	299	0	0	950	0	2000	0	0	2950	0
CONST	GI	0	390	200	0	0	0	0	0	200	0
DGN	CD	0	0	0	0	250	0	0	0	250	0
DGN	GI	2	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	50	0	0	50	0
INSP	CD	0	0	0	19	0	0	0	0	19	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		301	450	200	969	250	2050	0	0	3469	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN	1002	0603
CONST	1103	0704
INSP	1103	0704
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	26
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE REGIONAL PARK

Project No.:	2002151	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Perform archeological study to determine useable area of the park for development and develop park master plan.
Justification: Expand recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0102	0503

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE VALLEY MASTER PLAN

Project No.:	2003091	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	16
				Other:	

Description: FY 2003 VG16-Master plan for the future use of the City's Waianae Landfill such as motorcross field, firearm range, or archery range. No structures will be built on this area, however a portable restroom is suggested.

Justification: The property is closed and the community suggested more recreational type is needed in Waianae.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIAU DISTRICT PARK

Project No.:	2002104	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: FY 2003: VG1-Continuation of Waiau District Park Master Plan improvements; VG1-Design a regulation size in-line hockey rink.

Justification: Develop master planned recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	290	1,100	0	0	0	0	0	0	0	0
DGN	GI	154	250	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		444	1,400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0302
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIAU NEIGHBORHOOD PARK, (TMK: 9-8-50:70; 4.57 ACRES)

Project No.:	1997112	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: Design additional playcourts, new park gymnasium swimming pool and construct park improvements to include resilient surfacing under play apparatus, and additional fencing along kaahumanu street.

Justification: Reconstruct damaged and leaking roof

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	15	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	15	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;

Project No.:	1998123	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Fy 2004 - design and construct master planned improvements. Fy 2005 - continue construction of master planned improvements. Prev. Funded: fy 1999 - design site improvements to include hiking trails to areas of ecological significance.

Justification: Justification - creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	1000	0	0	0	1000	0
DGN	GI	300	0	0	200	0	0	0	0	200	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	69	0	0	0	0	0	0	0	0	0
RELOC	GI	27	0	0	0	0	0	0	0	0	0
TOTAL		397	0	0	200	1000	0	0	0	1200	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0999	0901
DGN	0999	0901
CONST		
RELOC		

Annual Effect on Operating Budget

No. of Positions	3
Salary Cost	100
Curr Exp & Equip	0
Maint Cost	50
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project No.:	2000147	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	19
				Other:	

Description: (FY04)VT19 Open lanai on the mauka side of the multi-purpose room.
Justification:

Use of Funds: Construct an open lanai for the multi-purpose room and provide construction inspection.(VT19)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	1	750	0	0	0	0	0	750	0
DGN	GI	57	81	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		57	82	800	0	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0301	0601
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI BEACH - PUBLIC RESTROOMS

Project No.:	2002133	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	17
				Other:	

Description: Study to determine the availability of public restrooms at waikiki beach.
Justification: Assess the need and availabilty of restroom facilities for the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	GI	25	50	0	0	0	0	0	0	0	0
TOTAL		25	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE

Project No.:	2002103	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	2
				Other:	

Description: (FY04)(VT2)Construct a pedestrian-way from Wailupe Valley Elementary School to Wailupe Valley Neighborhood Park crossing Kului Stream. Add grading, new irrigation system, shade landscaping.

Justification: Provide safety and landscaping improvements for pedestrians.

Use of Funds: Additional funding for design and construction of a pedestrian bridge from Wailupe Elementary School to Wailupe Valley Neighborhood Park.(VT2)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	280	235	0	0	0	0	0	235	0
DGN	GI	74	20	10	0	0	0	0	0	10	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		124	300	245	0	0	0	0	0	245	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0901	
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAILUPE VALLEY NEIGHBORHOOD PARK, (TMK: 3-6-19:11; 2.51 ACRES)

Project No.:	1990016	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	2
				Other:	

Description: FY 2003-VG2 Continued funding to complete FY 02 project for play apparatus, landscaping and other improvements; Fy 2005 - construct field improvements.

Justification: Field area is extremely sloping and cannot be used for organized sports.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	180	0	0	0	125	0	0	125	0
DGN	GI	18	5	0	0	0	0	0	0	0	0
TOTAL		18	185	0	0	0	125	0	0	125	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0402	1102
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO BEACH PARK

Project No.:	1992122	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	51
				Vision Team:	--
				Other:	

Description: Design and construct improvements which include but not limited to new multi purpose building, additions/alterations to the existing arts and crafts pavilion building, play equipment relocation,earth-berm seating, campsite upgrades, campsite parking and landscape and automatic irrigation improvements

Justification: Sustain recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	767	0	0	0	0	0	0	0	0	0
DGN	GI	255	0	0	0	0	675	0	0	675	0
PLAN	GI	0	0	0	0	0	25	0	0	25	0
TOTAL		1,023	0	0	0	0	700	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0501	1001
DGN	0501	1102
CONST	0802	1102

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO CANOE HALAU

Project No.:	2000100	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	51
				Vision Team:	18
				Other:	

Description: Site selection and construction of a canoe halau in the waimanalo area, preferably kainoa beach.
FY2003 VG18 - The present funds allocated to this project in FY 02 ($400K) will not be sufficient to pay for the new services required from the Consultant because of the relocation of the Halau as requested by the Vision Community (new site plan, utilities plan, ADA and vehicular accessibility plan, new major SMP and associated EA which will also need archeological survey, etc.). Besides, the low bid received at the end of December 2000 was just slightly above $400K. We also need to add 10% contingency and escalation, as well as be prepared for more extensive site and infrastructure work for the new site.

Justification: New recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	283	125	0	0	0	0	0	0	0	0
DGN	GI	110	50	0	0	0	0	0	0	0	0
INSP	GI	25	25	0	0	0	0	0	0	0	0
PLAN	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		454	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	1102
DGN	1002	1102
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO COMMUNITY CENTER AND MUSEUM

Project No.:	2003180	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: FY2003 VG18 - Need for a Community Center for community activities, parties and other events.
Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	150	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
PLAN	GI	0	75	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)

Project No.:	1988155	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	51
				Vision Team:	18
				Other:	

Description: (FY04)VT18-Additional funds for Ballfield "A" to construct improvements on the field nearest the first parking lot on the right as you enter the park.; (FY03)Design and construct master planned improvements. (FY03)NB32 Proposal No.1 a) Re-roof the Waimanalo District park, repair the upper sections of the gym's metal sidings. b) Repair double doors replacing the frames, so the doors can be secured and locked tightly. c) Repair bathrooms. Proposal 2 a) Re-roof Multipurpose Building b) Reverse or replace sliding glass doors at Multipurpose Building. Replace with a half wall with louvers and conventional doors. c) Operational room divider needs to be replaced totally. Proposal 3 a) Tennite and ants problems need spraying of all park facilities and fields on a regular basis.
Proposal 4 a) Maintenance plan for all parks and schedule should be shared with the Waimanalo Neighborhood Board No.32 and the community, so the community can help and support.

Justification: Improve and increase recreational resource.

Use of Funds: Design and construct park improvements, to include but not limited to, Ballfield "A" improvements.(VT18)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,894	800	450	0	0	0	0	0	450	0
DGN	GI	1,012	150	50	0	0	0	0	0	50	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	178	0	0	0	0	0	0	0	0	0
TOTAL		4,085	1,000	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1299	1001
CONST	0502	0203
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO EQUESTRIAN PARK (WAIMANALO COMMUNITY STABLES)

Project No.:	2000098	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	51
				Vision Team:	--
				Other:	

Description: Fy 2001 - prepare master plan, environmental assessment, and topographical survey of a parcel of land approximately 5 acres, for an equestrian center. Fy 2000 - prepare site selection study and feasibiliity report. Stable to be operrated by the waimanalo community.

Justification: Waimanalo is horse country. Itis said that there are more ranches in waimanalo than any other community on the island. As a sports and recreational activity, as well as a cultural assest (waimanalo is home to the hawaii pa'u riders and authentic paniola), equestrian activities are an intergral part of the community identity. Horse stables and equestrian

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO GREEN BELT

Project No.:	2003178	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: FY2003 VG18 - Revive and restore existing trails and exploring expanding trails as appropriate.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1101	0302
DGN	1101	0302

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIMANALO PARKS IMPROVEMENTS (FORMERLY: WAIMANALO ALL PARKS MASTER PLAN)

Project No.:	2002135	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: (FY04)VT18-Additional funds for improvements at Kaiona Beach Park. VT18-Funds to repave Makapuu Beach Park parking lot.; (FY03)VG18 Improvements to the above parks. The funds for this project is for the construction to be proposed by the all Parks Master Plan of the Waimanalo Vision's 2002 project.

Justification:

Use of Funds: Design and construct park improvements to parks in the Waimanalo area, to include but not limited to, improvements at Kaiona Beach Park and repaving of the Makapuu Beach Park parking lot.(VT18)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	900	425	0	0	0	0	0	425	0
DGN	GI	3	200	75	0	0	0	0	0	75	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		153	1,150	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1002
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project No.:	1998037	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	19
				Other:	

Description: Fy 2000 - design and construct final interior and exterior gymnasium complex improvements including but not limited to: site work, recreation district office, new parking, new comfort station and security lighting. Fy 1998 funded - design and reconstruct gymnasium complex to continue existing recreation programs and services and comply with current accessibility reqiurements.

Justification: Replace public recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	CD	3,188	0	0	0	0	0	0	0	0	0
CONST	GI	1,712	840	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	113	125	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	60	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		5,013	1,025	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1094	1095
CONST	0999	0302
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPAHU SKATEBOARD FACILITY

Project No.:	2002177	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct skateboard facility.
Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	193	0	0	0	0	0	0	275	275	0
DGN	GI	57	0	0	0	0	0	40	0	40	0
INSP	GI	0	0	0	0	0	0	0	14	14	0
TOTAL		250	0	0	0	0	0	40	289	329	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	1002
CONST	1102	0503
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)

Project No.:	1985043	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: FY 2003 - Design and reconstruct volleyball and basketball courts with new lighting system. Improvements may also include paved parking stalls, fencing and reconstruction of the playing field.

Justification: Justification - park site was recently deeded to the city through the park dedication ordinance. Park is located adjacent to the waipio elementary school and in the midst of a newly developed subdivision. Fy2002 city council initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	900	0	0	0	0	0	0	0	0
DGN	GI	93	90	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	13	0	0	0	0	0	0	0	0	0
TOTAL		106	990	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0198	0598
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project No.:	1998031	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description:

Plan, design and construct a sports complex to attract soccer teams from around the world for training and for regional, national and international tournaments. This phase will provide approximately 22 regulation soccer fields (one of which will be accommodated in a stadium setting), support facilities such as restrooms and approximately 3,000 parking spaces.

Justification: Development of recreation complex would attract national and international tournaments. Complex would provide for community use when not being utilized for tournament competition. There is a possibility of hosting the regional soccer tournament in 2001. Non-potable water development would satisfy the requirements of the navy lease, provide non-potable water to ted makalena golf course (currently using potable water) and provide the necessary irrigation needs for the soccer fields.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	18,461	0	0	0	150	3000	0	0	3150	0
DGN	GI	2,922	0	0	0	15	150	0	0	165	0
EQUIP	GI	33	0	0	0	0	0	0	0	0	0
INSP	GI	338	0	0	0	15	100	0	0	115	0
PLAN	GI	350	0	0	0	0	0	0	0	0	0
TOTAL		22,104	0	0	0	180	3250	0	0	3430	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0301	0901
CONST	1001	0702
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WATERFRONT PARK PASSIVE PARK, WAIPAHU

Project No.:	2002136	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	GI	150	0	0	0	0	0	0	0	0	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)

Project No.:	1994103	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Funded: fy 1995 - provide funding to adjust the source of funds to contracts pertaining to the planning, design and construction of the shoreline park phases 1, 2 and 3 by the department of housing and community development.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	54	0	0	0	0	0	0	0	0	0
DGN	GI	13	0	0	0	0	0	0	0	0	0
TOTAL		66	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WHITMORE GYM (FORMERLY WHITMORE RECREATION CENTER), TMK 7-1-06-77 (0.918 ACRE)

Project No.:	1992121	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	13
				Vision Team:	--
				Other:	

Description: (FY04)Fencing and gates for parking lot and gym entrance way. (FY03)Expansion of gymnasium multi-purpose room. (FY00)Expand multi-purpose room in conjunction with renovations to roof and ceiling future: FY2001 - design for recreation building renovations and expansion. Next - construction funds for building renovations and expansion will be programmed after plans are completed.

Justification:

Use of Funds: Design and construct park improvements, such as fencing and gates for parking lot and gym entrance way.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	216	275	80	0	0	0	0	0	80	0
DGN	GI	26	25	5	0	0	0	0	0	5	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		242	300	85	0	0	0	0	0	85	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WILSON COMMUNITY PARK

Project No.:	2003098	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: (FY04)NB3-Comfort station & playground.; (FY03)NB3-Park improvements such as comfort station, landscaping, play apparatus and drinking fountain.

Justification: Reconstruct facilities and construct park improvements.

Use of Funds: Additional funding for renovation of existing comfort station and playground improvements.(NB3)

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	140	80	0	0	0	0	0	80	0
DGN	GI	1	25	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	165	80	0	0	0	0	0	80	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	255,797	67,515	33,000	12,547	12,827	32,755	20,925	5,639	117,693	60,532
	HI	7,500	500	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	PP	8,592	664	3,499	0	2,500	0	0	0	5,999	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	7,198	20	500	969	250	2,000	0	0	3,719	0
FUND SOURCE TOTAL		279,087	68,699	36,999	13,516	15,577	34,755	20,925	5,639	127,411	60,532
Phase Total											
LAND		10,174	410	0	0	1	0	0	0	1	0
PLAN		8,369	2,593	550	130	520	100	50	50	1,400	201
DGN		37,715	8,237	3,783	1,596	2,131	3,575	520	330	11,935	4,294
CONST		220,589	56,288	32,221	11,721	12,760	30,685	20,204	5,195	112,786	52,130
INSP		1,414	906	375	44	165	245	126	14	969	2,757
EQUIP		359	65	70	25	0	150	10	50	305	1,150
RELOC		66	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	15	0	15	0
OTHER		400	200	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		279,087	68,699	36,999	13,516	15,577	34,755	20,925	5,639	127,411	60,532

Six-Year CIP and Budget FY 2004 - 2009

PARTICIPANT, SPECTATOR AND OTHER RECREATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	255,797	67,515	33,000	12,547	12,827	32,755	20,925	5,639	117,693	60,532
	HI	7,500	500	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	PP	8,592	664	3,499	0	2,500	0	0	0	5,999	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	7,198	20	500	969	250	2,000	0	0	3,719	0
FUND SOURCE TOTAL		279,087	68,699	36,999	13,516	15,577	34,755	20,925	5,639	127,411	60,532
Phase Total											
LAND		10,174	410	0	0	1	0	0	0	1	0
PLAN		8,369	2,593	550	130	520	100	50	50	1,400	201
DGN		37,715	8,237	3,783	1,596	2,131	3,575	520	330	11,935	4,294
CONST		220,589	56,288	32,221	11,721	12,760	30,685	20,204	5,195	112,786	52,130
INSP		1,414	906	375	44	165	245	126	14	969	2,757
EQUIP		359	65	70	25	0	150	10	50	305	1,150
RELOC		66	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	15	0	15	0
OTHER		400	200	0	0	0	0	0	0	0	0
PROGRAM TOTAL		279,087	68,699	36,999	13,516	15,577	34,755	20,925	5,639	127,411	60,532

Six-Year CIP and Budget FY 2004 - 2009

ALA WAI GOLF COURSE - CART PATHS (TMK: 2-7-36:02 & 78; 145.62 ACRES)

Project No.: 1998045
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 05
Senate: 10
House: 20
Vision Team: --
Other:

Description: Fy 2000 - remove existing asphalt cart paths and construct 8-ft. Wide concrete cart paths throughout golf course.

Justification: Existing asphalt cart paths are worn and require patching on a regular basis. A number of paths are beyond repair. Due to the high volume of golfers, a concrete pathways are needed. Funds appropriated in fy'00 are insufficient to complete the removal and installation of cart paths for all 18 holes. Existing asphalt paths are beyond repair resulting in damage to the golf course cause by ponding and cart traffic diverting onto the course to avoid pot holes. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers. The cart staging area drains improperly causing ponding on cart paths and in the back of the 10th tee and 18th green.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	746	0	0	0	0	0	0	0	0	0
DGN	GI	74	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		820	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN CONST INSP	0802	0103

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - ARENA AIR CONDITIONING SYSTEM UPGRADE

Project No.:	1998018	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Replace 16 existing air conditioning units which utilizes refrigerate r-12 (chlorofluorocarbon type).

Justification: Refrigerates utilizing ozone depletion chemicals such as cfc are to be phased out by the year 2000. The arena air conditioning system must be replaced or modified before 12/12/99 before cfc becomes impossible to obtain.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	3630	0	0	0	3630	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	30	0	0	0	30	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	3660	0	0	0	3660	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0502	1002
CONST	0503	0604
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project No.:	1996001	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: The project will refurbish the arena's ground floor areas that were vacated due to construction of the shop and storage facility. The best usage of the areas will be identified and subsequent refurbishment undertaken. Possible uses include an operational space for event service personnel, an issue area for crowd-associated equipment, a security containment area, space for an air conditioning mechanical room, and a support area for tenants' operations.

Justification: The vacated areas require conversion to provide support space that will increase the efficiency of the department's staff as well as the operations for the tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	475	0	0	475	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	475	0	0	475	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0703
CONST	0803	0804

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	6
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1

Project No.:	1994012	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description:

Justification: To improve efficiency and effectiveness by reducing change-over and set-up times for events within the arena. Preparing the arena for the myriad of events held there is a very labor intensive endeavor. Days are expended constructing stages and risers "one section at a time" using steel scaffolding and wood sheets. Subsequently, on the risers alone, over 2,000 chairs are individually placed and connected. New mainland arenas are taking advantage of folding stage and folding bleacher/chair units to dramatically reduce set-up and change-over times. These systems are compatible with the blaisdell center arena. This project will also ensure that the arena areas meet ada standards by providing wheelchair accessible and raised accomodations. Thus far, ada-related legal action against the city has been avoided because this initiative is planned for the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	20	0	0	0	20	0
DGN	GI	35	0	0	0	45	0	0	0	45	0
EQUIP	GI	0	0	0	0	1564	0	0	0	1564	0
INSP	GI	0	0	0	0	33	0	0	0	33	0
TOTAL		35	0	0	0	1662	0	0	0	1662	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0903	1203
CONST	0604	1204
INSP	0604	1204
EQUIP	0104	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - ARENA ROOF AND CATWALK, TMK: 2-3-08:1

Project No.:	2001045	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Project consists of re-coating the arena roof and replacing the floor surface of the arena's exterior catwalk.

Justification: The roof of the blaisdell center arena is now cracking and peeling and will quickly deteriorate. The public is now prohibited from certain arena areas during rainfall due to serious safety hazards from water. Extreme deterioration of the catwalk floor allows water to enter the interior storerooms of the arena and causes damage to storeroom contents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	200	0	0	0	500	0	0	0	500	0
DGN	GI	80	0	0	0	50	0	0	0	50	0
TOTAL		280	0	0	0	550	0	0	0	550	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0801	1001
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	15

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - CONCERT HALL RESTROOM ADDITION

Project No.:	2001105	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Design and construct additional restroom for women.
Justification: Improvements to facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	275	0	0	0	0	0	0	0	0	0
TOTAL		275	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0202	0602

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - CONCERT HALL ROOFS - TMK 2-3-08-1

Project No.:	1999010	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Replace entire built-up roofing on the concert hall.

Justification: The present roofing system needs replacement. Since 1964 there have been periodic contracted and in-house repair work done on the roof. There are many worn and deteriorated places which cause leaks into the interior. A new roofing system will mitigate all the leaking problems and eliminate continuous cost for maintenance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	630	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
TOTAL		60	630	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0801	
CONST	0802	0803

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	7

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1

Project No.:	1995003	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Improve blaisdell center food and beverage concession operations (kitchen and arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Work will include upgrading the electrical and lighting services and floor drainage, installing non-slip floor covering and extending concrete walls. Equipment will include cabinets, small refrigerators and food steamers.

Justification: The objectives are to increase the efficiency of food and beverage concession operations, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In fy 1998, the city and county of honolulu received over 500 thousand dollars from blaisdell center food and beverage concession operations. We expect this net total to continue to increase throughout the years. However, it is time to improve or replace elements of the operation's 34 year old infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	525	700	0	0	1225	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	425	560	0	0	985	0
INSP	GI	0	0	0	0	65	0	0	0	65	0
TOTAL		0	0	0	0	1015	1260	0	0	2275	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0703
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - EAST CONCOURSE IMPROVEMENTS

Project No.:	1998011	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Refurbish the east concourse. Work includes replacement of the roof and certain supporting steel structures. Improvement of the lighting and drainage systems. Replacement of the adjacent walkway's roof.

Justification: This project is necessary to resolve major safety and maintenance problems. The existing roofs are beyond repair during heavy rains. Although the blaisdell staff attempts to minimize the water on the floor, an extremely hazardous slipping condition exists. Refurbishment of the lighting and drainage systems is critical.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,874	0	0	0	0	650	0	0	650	0
DGN	GI	89	0	0	0	0	40	0	0	40	0
TOTAL		1,963	0	0	0	0	690	0	0	690	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0801	1001
CONST	0902	0303

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1

Project No.:	1995001	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Resurface the existing, unsightly exhibition hall concrete floor with a poured floor covering.

Justification: The objectives are to increase the safety profile of the exhibition hall for both patrons and employees, improve the appearance of the hall, and enhance the professional atmosphere of the facility. First, the present concrete floor of the exhibition hall is smooth, slippery, and uneven. The rubber flooring would eliminate these hazards since its safety characteristics far exceed ada requirements. Second, following the expansion project, every feature of the hall will have been refurbished except the floor. It needs to be attractive, as opposed to being a detractor. Finally, comfortable and quiet - two key aspects sought in a professional exhibition facility. The proposed poured floor covering will help assure each for both patrons and tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	700	0	0	0	700	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	700	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0703
CONST	0803	0804
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	15

Six-Year CIP and Budget FY 2004 - 2009

BLAISDELL CENTER FACILITIES AIR CONDITIONING SYSTEM UPGRADE

Project No.:	2004052	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	001	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Replace air handling units, compressor units, condenser coils and ancillary equipment (as applicable) for the stage and dressing room air conditioning systems and replace two house air conditioning damper controls. Also, design replacement of Arena air conditioning system.

Justification: The useful life of the Concert Hall air conditioning systems has been exceeded. Severe deterioration has resulted in numerous water leaks from the ducts into the Concert Hall stage areas during inclement weather, decreased air movement through the systems, poor temperature control and excessive maintenance requirements. As a result tenant and customer complaints are increasing. The Arena air conditioning system, which utilizes refrigerate R-12 (chlorofluorocarbon type), must be replaced or modified before these ozone depletion chemicals are impossible to obtain.

Use of Funds: Design and construct upgrade to air conditioning system in the Concert Hall, and provide construction inspection. Design replacement of Arena air conditioning system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	1,500	0	0	0	0	0	1500	0
DGN	GI	0	0	310	0	0	0	0	0	310	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		0	0	1,830	0	0	0	0	0	1830	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENTERPRISE FACILITIES - ADA IMPROVEMENTS

Project No.:	2004040	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	002	Program:	Special Recreation Facilities	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: The Blaisdell Center which includes the exterior walkways, Exhibition Hall, Boxoffice, Parking Garage, Concert Hall, Storage/Maintenance Facility, Arena and surface parking lots require improvements to allow disabled individuals

Justification: The Americans with Disabilities Act (ADA) requires that all public facilities be accessible for the disabled.

Use of Funds: Design and construct ADA improvements at enterprise facilities, such as, Blaisdell Center Concert Hall, Arena, Exhibition Hall, Parking, and Maintenance Facility, and the Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	365	0	0	0	0	0	365	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	35	0	0	0	0	0	35	0
TOTAL		0	0	400	0	0	0	0	0	400	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2004 - 2009

ENTERPRISE FACILITIES IMPROVEMENTS

Project No.:	1999012	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	003	Program:	Special Recreation Facilities	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide the design and construction of minor improvements for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements are needed at various facilities such as the Blaisdell Center and Waikiki Shell, to continue operations and maintain safety and comfort for patrons.

Use of Funds: Design and construct improvements at enterprise facilities, such as, the Neal Blaisdell Center, Waikiki Shell and concession facilities, and provide related equipment and construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	2,301	0	140	450	450	450	450	450	2390	0
DGN	GI	346	0	14	45	45	45	45	45	239	0
EQUIP	GI	0	0	90	0	0	0	0	0	90	0
INSP	GI	0	0	6	5	5	5	5	5	31	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,647	0	250	500	500	500	500	500	2750	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0200	1001
CONST	0902	0303
INSP	1002	1103
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ENTERPRISE FACILITIES-ENERGY CONSERVATION PROJECTS

Project No.:	2004091	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	004	Program:	Special Recreation Facilities	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design, and construct energy conservation improvements at the Department of Enterprise Services facilities to reduce energy consumption.

Justification: Mechanical and electrical systems at these various facilities are reaching the end of their service lives. These obsolete equipment are in need of replacements with more efficient equipment to meet new energy code and to conserve energy by using the latest technologies.

Use of Funds: Design, construct, and acquire equipment for energy conservation measures at Enterprise Facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	119	0	0	0	0	0	119	0
DGN	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	1	0	0	0	0	0	1	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	130	0	0	0	0	0	130	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

GOLF COURSE IMPROVEMENTS

Project No.:	2001053	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	005	Program:	Special Recreation Facilities	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide for the design and construction of minor improvements to the Department of Enterprise Services' Golf Fund facilities, such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Many safety, operational and public interest improvements are needed at DES facilities. If these projects are not pursued, continued deterioration will be realized. Some conditions are totally unsatisfactory.

Use of Funds: Design and construct ADA and other improvements, and energy conservation measures and provide related equipment to the municipal golf course facilities, such as, Ted Makalena Golf Course, Ala Wai Golf Course, West Loch Golf Course, Pali Golf Course and Ewa Villages Golf Course.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	963	2,840	455	450	0	0	0	0	905	0
DGN	GI	174	0	65	45	0	0	0	0	110	0
EQUIP	GI	0	120	50	0	0	0	0	0	50	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,137	3,010	570	495	0	0	0	0	1065	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project No.:	2000023	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description:

Justification: Federal department of agriculture permit which allowed the importing of the asian elephant requires active pursuit of the propagation of the species. Existing elephant facilities are too small to properly care for and for breeding. Federal action could result in the loss of these animals. New facilities would also provide better viewing and educational opportunities for the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	9,690	0	0	0	7490	4000	0	0	11490	0
DGN	GI	396	0	0	0	200	0	0	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		10,087	0	0	0	7690	4000	0	0	11690	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0401	0602
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO - COMMISSARY, TMK: 3-1-43:01

Project No.:	2001054	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Design and construct facility proper food preparation and storage is critically important for the care of animals. A commissary building must be well-equipped, easily sanitized, and have adequate storage space.

Justification: The present commissary operation is housed in a metal building that is in considerable disrepair. The commissary barely meets usda requirements. Since the existing building requires extensive renovations, it would be more cost effective to construct a new one.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,180	0	0	0	0	0	0	0	0	0
DGN	GI	170	0	0	0	0	0	0	0	0	0
TOTAL		1,350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0703

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO - DISCOVERY CENTER, TMK 3-1-43-1

Project No.:	1993078	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	24
				Vision Team:	--
				Other:	

Description: Future - design the new discovery center and related site improvements. Center will include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area. Construct the new discovery center and related site improvements.

Justification: Implement enhancements to zoo as described in zoo master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	0	1,201	0	0	0	0	0	0	0	0
CONST	GI	0	4,354	0	0	0	2500	2500	0	5000	8000
DGN	GI	765	355	0	0	500	0	0	0	500	0
INSP	GI	0	95	0	0	0	125	0	0	125	0
PLAN	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		800	6,005	0	0	500	2625	2500	0	5625	8000

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0102	0103
CONST	0903	0704
INSP	0903	0704

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO - EMPLOYEES' LOUNGE

Project No.:	1998805	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Design and construct a employees' lounge facility which provides showers, lockers and lounge.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	602	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0
TOTAL		740	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0703

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX, TMK 3-1-43-1

Project No.:	1993065	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	24
				Vision Team:	--
				Other:	

Description: Fy 2001 - plan and design hawaiian islands complex exhibit. Fy 2002 - construct hawaiian islands complex exhibit.

Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the zoo master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	3500	0	0	3500	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
PLAN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		330	0	0	0	0	3500	0	0	3500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN DGN CONST	0102	0502

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO - VETERINARY CLINIC, TMK: 3-1-43-1

Project No.:	1993077	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	24
				Vision Team:	--
				Other:	

Description: FY 2001 and FY 2002 - Design veterinary clinic. FY 2004 - construct veterinary clinic and related site improvements.

Justification: Construct needed clinic facilities for proper upkeep of Zoo animals. American Zoo and Aquarium Assn. has declared our current clinic to be substandard and marginally acceptable for accreditation

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	0	808	0	0	0	0	0	0	0	0
CONST	GI	0	3,230	0	0	4000	0	0	0	4000	0
DGN	GI	300	0	0	0	1	1	0	0	2	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	150	0	0	0	150	0
TOTAL		300	4,040	0	0	4151	1	0	0	4152	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	
CONST	1102	0104
INSP	1102	0104
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO (STAGE) (FORMERLY HONOLULU ZOO - STAGE LIGHTING)

Project No.:	2001056	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Design and build an outdoor stage.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	100	23	0	0	0	0	0	0	0	0
DGN	GI	0	3	0	0	0	0	0	0	0	0
TOTAL		100	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0798	0401
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HONOLULU ZOO IMPROVEMENTS

Project No.:	2001097	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Design and construct improvements at the Honolulu Zoo.
Justification: Improvements are recommended as part of the master plan.

Use of Funds: Design and construct ADA and other improvements, and energy conservation measures at the Zoo.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	DV	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,304	0	230	450	450	450	0	0	1580	1580
DGN	GI	398	0	20	45	45	45	0	0	155	153
EQUIP	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		1,712	0	250	495	495	495	0	0	1735	1733

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1001	0502
CONST	0802	0703
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALI GOLF COURSE - CART PATHS (TMK: 4-5-35:01; 215.9 ACRES)

Project No.:	1998025	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Fy 2003 - remove existing asphalt cart paths and constuct 8-ft. Wide concrete cart paths throughout golf course.

Justification: Existing asphalt cart paths are worn and require patching on a regular basis. A number of cart paths are beyond repair and have been reduced to a gravel path. Funds appropriated in fy'00 are insufficient to complete the removal and installation of cart paths for all 18 holes. Existing asphalt paths are beyond repair resulting in damage to the golf course cause by ponding and cart traffic diverting onto the course to avoid pot holes. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	1,390	0	0	0	0	0	0	0	0	0
DGN	GI	110	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0902
CONST	0802	0103
INSP	0902	0403

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9

Project No.:	1998028	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Construct replacement of old maintenance facility to meet current environmental and safety standards. FY 2001 - construct replacement of old maintenance facility to meet current environmental and safety standards.

Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	2800	0	0	2800	0
DGN	GI	75	0	0	0	75	0	0	0	75	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
TOTAL		75	0	0	0	75	2900	0	0	2975	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0999	
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TED MAKALENA GOLF COURSE - DRAINAGE AND IRRIGATION IMPROVEMENTS

Project No.:	1999008	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Fy 2003 - construct positive drainage patterns by filling and grading throughout the golf course and upgrade the irrigation system to include new pumping station, central controller, and a lined water containment pond.

Justification: Entire golf course requires drainage improvements. Ponding causes bare areas. A study was completed by richard bigler, golf course architect, detailing how the improvements should be accomplished. The irrigation will be the final phase of a four phase irrigation project and will allow use of non-potable water for irrigation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	3,097	0	0	0	2675	0	0	0	2675	0
DGN	GI	299	0	0	0	210	0	0	0	210	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
TOTAL		3,397	0	0	0	2935	0	0	0	2935	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1002	0603
CONST	0102	1202
INSP	1103	1104

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8

Project No.:	1975057	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	45
				Vision Team:	--
				Other:	

Description: Construct additional maintenance building for material storage and equipment repair/maintenance which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old and do not meet new environmental and safety standards and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
ART	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	483	0	0	0	0	1700	0	0	1700	800
DGN	GI	187	0	0	0	210	0	0	0	210	100
INSP	GI	0	0	0	0	0	60	0	0	60	0
PLAN	GI	84	0	0	0	0	0	0	0	0	0
TOTAL		754	0	0	0	210	1760	0	0	1970	900

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1002	0403
CONST	0903	0604
INSP	0903	0604
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TED MAKALENA GOLF COURSE (LIGHTING)

Project No.:	2002079	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Design and construct lighting improvements for the parking area.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	98	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TED MAKALENA GOLF COURSE

Project No.:	2002161	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Design and construct fairways and green improvement.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	330	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		330	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0302	0802
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	28,742	11,801	3,430	1,490	24,143	18,206	3,000	500	50,769	10,633
	CD	0	0	0	0	0	0	0	0	0	0
	DV	0	2,009	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		28,742	13,810	3,430	1,490	24,143	18,206	3,000	500	50,769	10,633
Phase Total											
PLAN		149	0	0	0	0	0	0	0	0	0
DGN		4,047	359	454	135	1,381	131	45	45	2,191	253
CONST		24,535	13,184	2,809	1,350	20,440	17,225	2,950	450	45,224	10,380
INSP		0	147	26	5	333	290	5	5	664	0
EQUIP		10	121	141	0	1,989	560	0	0	2,690	0
ART		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		28,742	13,810	3,430	1,490	24,143	18,206	3,000	500	50,769	10,633

Six-Year CIP and Budget FY 2004 - 2009

SPECIAL RECREATION FACILITIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	28,742	11,801	3,430	1,490	24,143	18,206	3,000	500	50,769	10,633
	CD	0	0	0	0	0	0	0	0	0	0
	DV	0	2,009	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		28,742	13,810	3,430	1,490	24,143	18,206	3,000	500	50,769	10,633
Phase Total											
PLAN		149	0	0	0	0	0	0	0	0	0
DGN		4,047	359	454	135	1,381	131	45	45	2,191	253
CONST		24,535	13,184	2,809	1,350	20,440	17,225	2,950	450	45,224	10,380
INSP		0	147	26	5	333	290	5	5	664	0
EQUIP		10	121	141	0	1,989	560	0	0	2,690	0
ART		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		28,742	13,810	3,430	1,490	24,143	18,206	3,000	500	50,769	10,633

Six-Year CIP and Budget FY 2004 - 2009

CULTURE - RECREATION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	284,539	79,316	36,430	14,037	36,970	50,961	23,925	6,139	168,462	71,165
	HI	7,500	500	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	PP	8,592	664	3,499	0	2,500	0	0	0	5,999	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	7,198	20	500	969	250	2,000	0	0	3,719	0
	DV	0	2,009	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		307,829	82,509	40,429	15,006	39,720	52,961	23,925	6,139	178,180	71,165
Phase Total											
LAND		10,174	410	0	0	1	0	0	0	1	0
PLAN		8,518	2,593	550	130	520	100	50	50	1,400	201
DGN		41,762	8,596	4,237	1,731	3,512	3,706	565	375	14,126	4,547
CONST		245,125	69,472	35,030	13,071	33,200	47,910	23,154	5,645	158,010	62,510
INSP		1,414	1,053	401	49	498	535	131	19	1,633	2,757
EQUIP		369	186	211	25	1,989	710	10	50	2,995	1,150
RELOC		66	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	15	0	15	0
OTHER		400	200	0	0	0	0	0	0	0	0
FUNCTION TOTAL		307,829	82,509	40,429	15,006	39,720	52,961	23,925	6,139	178,180	71,165

Six-Year CIP and Budget FY 2004 - 2009

ALAPAI TRANSIT CENTER

Project No.:	2001501	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	06
Priority No.:	000	Program:	Mass Transit	Nbrd Board:	11
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A primary corridor transportation project. Development of a regional transit center on Alapai Street to enable patrons to make connections between the In-Town BRT system, circulator, local and express buses to Windward Oahu and East Honolulu.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	3500	0	0	0	0	3500	0
DGN	HI	400	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	3500	0	0	0	0	3500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0302	1102
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ALOHA STADIUM TRANSIT CENTER

Project No.:	1997401	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	08
Priority No.:	000	Program:	Mass Transit	Nbrd Board:	20
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: Develop a major bus transfer center and park & ride lot at the stadium overflow lot located at Salt Lake Boulevard and Kamehameha Highway. Facility to include 4-bus bays and 500-parking stalls with lighting, security fence, and landscaping.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	100	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0502	0203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

AUTOMATED PARATRANSIT APPLICATION AND TRIP ELIGIBILITY SYSTEM

Project No.: 2002503
Priority No.: 018
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design, purchase and install system that will allow paratransit eligibility applications to be completed and processed electronically, and will assist in determining individual trip-by-trip eligibility.

Justification: Improvements will facilitate the processing of applications for paratransit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
DGN	HI	0	0	0	100	0	0	0	0	100	0
EQUIP	HI	0	0	0	600	0	0	0	0	600	0
TOTAL		0	0	0	700	0	0	0	0	700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BRT IWILEI TO WAIKIKI ALIGNMENT

Project No.:	2003005	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	003	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A primary corridor transportation project. Design and construction of planned BRT public facility infrastructure improvements needed to support In-Town alignment between Iwilei to Waikiki.

Justification: Project is key component for the implementation of In-Town BRT system.

Use of Funds: Construct planned BRT alignment between Iwilei and Waikiki.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	26,000	0	0	0	0	0	0	0	0
DGN	HI	0	3,000	0	0	0	0	0	0	0	0
INSP	HI	0	2,000	0	0	0	0	0	0	0	0
LAND	HI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	31,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project No.: 1978005
Priority No.: 008
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Ongoing program for the procurement of buses and handi-vans to improve service for existing routes. The number of buses/handi-vans ordered, specifications and cost estimates, will be provided on a fiscal year basis.

Justification: Project will enhance the delivery of public transit service island-wide.

Use of Funds: Purchase and inspect buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	FG	37,547	0	0	0	0	0	0	0	0	0
EQUIP	HI	20,082	15,136	13,750	15800	16530	16530	16500	16500	95610	0
INSP	FG	81	0	0	0	0	0	0	0	0	0
INSP	HI	34	50	50	80	80	80	80	80	450	0
TOTAL		57,744	15,186	13,800	15880	16610	16610	16580	16580	96060	0

Estimated Implementation Schedule

	Start Date	Comp Date
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS BAY IMPROVEMENTS

Project No.: 2001120
Priority No.: 012
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Design and construction of roadway improvements to facilitate bus operations islandwide, including but not limited to the installation of bus bays and pads. Acquisition of nominal rights-of-way may be required for bus bay installations.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design and construct concrete bus pads and pullouts.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	500	260	295	400	400	0	0	0	1095	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	132	50	25	65	65	0	0	0	155	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	22	20	10	25	25	0	0	0	60	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	10	10	10	10	0	0	0	30	0
TOTAL		654	340	340	500	500	0	0	0	1340	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS RADIO REPLACEMENT

Project No.:	1998401	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	015	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: An intelligent transportation systems (its) initiative, project will replace existing bus/handi-van radio systems with new "smart bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Commence Phase 3 implementation for the installation of Smart Bus system on handi-van buses.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	FG	263	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0
EQUIP	FG	9,831	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,814	0	0	0	0	0	0	0	0	1000
INSP	FG	401	0	0	0	0	0	0	0	0	0
INSP	HI	145	0	0	0	0	0	0	0	0	100
TOTAL		13,504	0	0	0	0	0	0	0	0	1100

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS REHABILITATION

Project No.:	2002501	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	016	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will upgrade existing 1993 model buses to meet current operational requirements. Improvements include retrofitting approximately 80-buses each with upgraded wheelchair lifts.

Justification: Project will enhance delivery of public transit services.

Use of Funds: Purchase and install equipment to extend the life and useful service of the bus.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	HI	0	480	0	650	650	0	0	0	1300	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	480	0	650	650	0	0	0	1300	0

Estimated Implementation Schedule

	Start Date	Comp Date
INSP		
EQUIP	0103	0403

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS ROUTE STUDY

Project No.: 2000501
Priority No.: 000
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team:
Other:

Description: Purchase and install shop and office equipment, furniture and interior finishes to allow the new maintenance facility to be fully operational and functional.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0602	1202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS ROUTE STUDY

Project No.:	2001507	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	006	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: The bus route study converts the existing fixed route transit system to a more efficient "hub-and-spoke" system. The "hub" of the system are collector transit centers which will be located in major commercial and residential areas. The "spoke" to the hub will be feeder buses which will bring riders to the transit centers. At the transit centers, passengers will transfer to a rapid service connector buses such as the cityexpress! which will travel along a primary transit corridor.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Complete conversion study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	103	500	0	500	0	0	0	0	500	0
TOTAL		103	500	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS SHELTER SITE IMPROVEMENTS

Project No.:	2003198	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	000	Program:	Mass Transit	Nbrd Board:	05
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct bus shelter site improvements.
Justification: Provide bus shelter improvements.

Use of Funds: Auloa Rd. & Pali/Kalanianaole Hwy. (Auloa Road/Kalanianaole Highway (makai end, Kailua bound).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	GI	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS STOP ADA ACCESS IMPROVEMENTS

Project No.: 2001116
Priority No.: 002
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Installation of improvements within public rights-of-way to ensure compliance with ADA accessibility standards at all bus stop locations.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design and construct ADA access improvements at bus stops.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	500	525	500	500	500	0	0	2025	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	120	75	50	75	75	75	0	0	275	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	25	25	25	25	25	0	0	100	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		120	600	600	600	600	600	0	0	2400	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS STOP SITE IMPROVEMENTS

Project No.: 2003007
Priority No.: 017
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Plan,design and construct bus stop site improvements at various island-wide locations. Improvements to include the installation of bus shelters, purchase and installation of benches, trash receptacles, signage, landscaping and related site improvements.

Justification:

Use of Funds: Plan, design and construct bus stop site improvements at various locations to include Auloa & Kalanianaole (NB 31).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	744	2,250	500	500	500	500	500	4750	0
DGN	HI	0	85	50	50	50	50	50	50	300	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	2	10	10	10	10	10	10	60	0
LAND	HI	0	2	0	0	0	0	0	0	0	0
PLAN	HI	0	85	10	10	10	10	10	10	60	0
TOTAL		0	918	2,320	570	570	570	570	570	5170	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

BUS/PARATRANSIT SUPPORT EQUIPMENT UPGRADE

Project No.: 1999300
Priority No.: 013
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Acquire maintenance support equipment including mechanics tools for bus and paratransit operations.
Justification: Proper equipment is prerequisite to meeting ongoing bus maintenance requirements.

Use of Funds: Purchase bus and paratransit support equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	FG	675	0	0	0	0	0	0	0	0	0
EQUIP	HI	253	320	250	250	250	250	250	250	1500	0
TOTAL		928	320	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0703	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

DILLINGHAM BOULEVARD TRANSIT IMPROVEMENTS

Project No.:	2001502	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	07
Priority No.:	010	Program:	Mass Transit	Nbrd Board:	15
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Installation of various traffic improvements to facilitate the movement of buses during peak hours along Dillingham Blvd. Improvements to include roadway and traffic improvements needed including the acquisition of right-of-way.

Justification: These improvements are necessary to improve the safety and delivery of transit services along this busy route.

Use of Funds: Construct traffic and roadway improvements to facilitate the movement of buses on Dillingham Blvd. between Kalihi Stream and King St. Acquire additional right-of-way as required.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	4500
DGN	HI	450	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	500
LAND	HI	0	0	0	0	0	0	0	0	0	500
TOTAL		450	0	0	0	0	0	0	0	0	5500

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HALEIWA TRANSIT CENTER

Project No.:	2003041	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	02
Priority No.:	000	Program:	Mass Transit	Nbrd Board:	27
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: Development of a community transit center to accommodate express, trunk, and circulator bus services. Improvements to include, bus shelters, information kiosk, and comfort station that are appropriate for the location and needs of the community.

Justification: Project will enhnace the delivery of public transit services in Haleiwa.

Use of Funds: Develop a master plan for a transit center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1202	0603
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HANDI-VAN ACQUISITION PROGRAM

Project No.:	1993063	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	011	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Procure and place into operation new handi-van vehicles, purchase special tools, and provide QA inspection.

Justification: Project will enhance the delivery of public paratransit services island-wide. Van replacement is supported by high cost of keeping older buses in service and anticipated impacts to operations due to frequency of repairs.

Use of Funds: Purchase and place in operation 18-replacement vehicles.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	3,151	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,967	940	0	0	0	0	0	0	0	0
INSP	FG	2	0	0	0	0	0	0	0	0	0
INSP	HI	0	20	0	0	0	0	0	0	0	0
TOTAL		6,120	960	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

HIGH TECH BUS PASS

Project No.: 1994523
Priority No.: 000
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Pilot Project: Use of "smart cards" or similiar technology to replace the current bus passes.
Justification:

Use of Funds: Continue and expand installation of "smart card" system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
EQUIP	HI	0	2,200	0	0	0	0	0	0	0	0
PLAN	HI	233	0	0	0	0	0	0	0	0	0
TOTAL		233	2,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1202
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

IN-TOWN BUS RAPID TRANSIT SYSTEM

Project No.:	2002506	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	004	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A Primary Corridor Transportation project. Development of infrastructure improvements to support the 11.6 Mile In-Town Bus Rapid Transit (BRT) element of the proposed Regional/In-Town BRT system. Improvements to include roadway modifications needed to support the new system and selected technology including the installation of raised boarding platforms at key transit stop locations.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design In-Town BRT system alignment improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	35000	36000	0	71000	0
DGN	HI	1,190	0	0	0	8000	0	0	0	8000	0
INSP	HI	0	0	0	0	0	1000	1000	0	2000	0
LAND	HI	0	0	0	0	0	1	0	0	1	0
PLAN	HI	3	0	0	0	0	0	0	0	0	0
TOTAL		1,193	0	0	0	8000	36001	37000	0	81001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

ISLANDWIDE TRANSIT CENTERS

Project No.:	2002505	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	005	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A primary corridor transportation project. Planning development of transit centers island-wide including but not limited to the, Kaneohe, Kailua, Hawaii Kai, Kaimuki-Kapahulu, Pearl City, and Ala Moana areas.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design and construct island-wide transit centers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	1,297	0	0	2500	2500	2500	0	0	7500	0
DGN	HI	547	0	0	900	900	900	0	0	2700	0
INSP	HI	0	0	0	200	200	200	0	0	600	0
LAND	HI	0	0	0	1	1	1	0	0	3	0
PLAN	HI	354	0	0	1	1	1	0	0	3	0
TOTAL		2,197	0	0	3602	3602	3602	0	0	10806	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

IWILEI TRANSPORTATION CENTER TMK: 1-5-07: 2, PAR. 14, PAR. 75

Project No.: 1999313
Priority No.: 024
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 07
Nbrd Board: 15
Senate: 18
House: 35
Vision Team: --
Other:

Description: A primary corridor transportation project. Development of a community transit center in Iwilei to provide mauka-makai connections with the In-Town BRT system.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	14000	0	0	0	0	14000	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	420	0	0	0	0	420	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	189	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		189	0	0	14420	0	0	0	0	14420	0

Estimated Implementation Schedule	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAILUA PARK AND RIDE

Project No.:	2002050	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	03
Priority No.:	000	Program:	Mass Transit	Nbrd Board:	31
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	5
				Other:	

Description: Provide a park and ride facility in Kailua.
Justification: Improve bus facilities to increase bus ridership.

Use of Funds: Design and construct park & ride improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	90	0	0	0	0	0	90	0
DGN	HI	0	0	10	0	0	0	0	0	10	0
TOTAL		0	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAMEHAMEHA HIGHWAY TRANSIT CORRIDOR & TRANSIT CENTERS

Project No.:	2003043	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	08
Priority No.:	025	Program:	Mass Transit	Nbrd Board:	21
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: Development of a transit corridor and community transit centers along Kamehameha Highway including major highway improvements to accomodate a dedicated reversible lane for exclusive transit use between Lehua Avenue and the Aloha Stadium.

Justification: To provide faster public transit service though the congested corridor during peak travel hours and enhance the delivery of public transit services.

Use of Funds: Design of proposed transit corridor and transit center improvements between Pearl City and Halawa along Kamehameha Highway.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	9000	0	0	0	9000	0
DGN	HI	0	0	0	900	0	0	0	0	900	0
INSP	HI	0	0	0	0	276	0	0	0	276	0
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	901	9276	0	0	0	10177	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	1102	0603
DGN	1003	1204
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

KAPOLEI TRANSIT CENTER

Project No.:	2001500	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	01
Priority No.:	000	Program:	Mass Transit	Nbrd Board:	34
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	23
				House:	--
				Vision Team:	--
				Other:	

Description: Development of a major bus transfer center and park-and-ride lot for the second city. Facility improvements to include the construction of 4-bus bays, 100-parking spaces, asphalt concrete pavement, walkways, drainage, bus shelter, lighting, security fence and landscaping.

Justification: Project will improve delivery of transit services to the general public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	865	0	0	0	0	0	0	0	0	0
DGN	HI	135	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0900	0301
CONST	0501	1201
INSP	0501	1201

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MIDDLE STREET TRANSIT CENTER

Project No.: 1999317
Priority No.: 001
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 07
Nbrd Board: 15
Senate: 05
House: 17
Vision Team: --
Other:

Description: Development of a multi-use facility at Middle Street to include Handi-Van, a regional center, parking and amenities. Site improvements to include building structures to house the various systems' administrative and operational functions, and bus/ paratransit vehicle parking and staging areas, employee and transit patron parking. FY2004: Handi-van parking and dispatch facility improvements to include drainage, utilities, paving, security fencing, landscaping/irrigation and Phase I improvements for the Administration/Transportation Office Building.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design, construct and inspect Handi-van facility improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	5,850	2,469	8342	5979	11155	0	0	27945	0
DGN	HI	0	500	20	0	0	0	0	0	20	0
INSP	HI	0	550	10	730	520	970	0	0	2230	0
LAND	HI	8,729	0	0	0	0	0	0	0	0	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0
PLAN	HI	309	0	0	0	0	0	0	0	0	0
RELOC	HI	0	250	1	0	0	0	0	0	1	0
TOTAL		9,197	7,150	2,500	9072	6499	12125	0	0	30196	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI PARK AND RIDE

Project No.: 2001508
Priority No.: 000
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 02
Nbrd Board: 35
Senate: --
House: --
Vision Team: --
Other:

Description:
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	1002

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

MILILANI TRANSIT CENTER

Project No.: 2003040
Priority No.: 013
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 09
Nbrd Board: 25
Senate: --
House: --
Vision Team: 9
Other:

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Plan, design and construct a neighborhood meeting room (NB 25).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	390	425	0	0	0	0	0	425	0
DGN	HI	0	0	50	0	0	0	0	0	50	0
INSP	HI	0	9	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	25	0	0	0	0	0	25	0
TOTAL		0	399	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

PRIMARY CORRIDOR TRANSPORTATION PROJECT

Project No.: 1999314
Priority No.: 007
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Study of Oahu's primary transportation corridor between Kapolei, the University of Hawaii-Manoa, and Waikiki, and investment alternatives to improve the effectiveness of the corridor's transportation infrastructure. Conduct planning studies and prepare necessary environmental documentation, including public involvement, in support of the selection and implementation of the locally preferred transit alternative.

Justification: To evaluate a range of alternative investments and the selection of one alternative that would most efficiently and effectively improve both the transportation system in the primary transportation corridor, and the connections between the corridor and the rest of the island.

Use of Funds: Continue public outreach effort and plan refinements to support the implementation of the locally preferred alternative.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	FG	3,511	0	0	0	0	0	0	0	0	0
DGN	HI	6,255	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
PLAN	FG	2,312	0	0	0	0	0	0	0	0	0
PLAN	HI	3,684	0	0	0	0	0	0	0	0	0
TOTAL		15,762	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

TRANSPORTATION PLANNING PROGRAM

Project No.:	2003038	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	009	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: To conduct transportation studies that are needed to support the development of CIP project proposals. Funding may be used to match federal funds administered by OMPO under their Overall Work Program. FY2004: Projects include an update of the long-range regional transportation plan and the Mid-Town Traffic Circulation and Impact Study.

Justification: Data and information provided by formal studies are often the basis for decisions regarding the future development potential of CIP candidate projects.

Use of Funds: Provide the local match for federally funded transportation planning studies. Traffic studies to include Mokuleia Beach Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
PLAN	HI	0	250	100	200	200	200	200	0	900	0
TOTAL		0	250	100	200	200	200	200	0	900	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAHIAWA TRANSIT CENTER

Project No.:	2003009	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	02
Priority No.:	010	Program:	Mass Transit	Nbrd Board:	26
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	14
				Other:	

Description: Development of a community transit center to accommodate express, trunk, and circulator bus services. Improvements will be designed to meet the specific transportation needs of the community including, bus shelters, information kiosks, bike racks, and comfort stations,

Justification: Project will enhance the delivery of public transit services to Wahiawa.

Use of Funds: Construct and inspect transit center improvements in Wahiawa.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	380	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	12	0	0	0	0	0	0	0	0
TOTAL		0	392	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0902	0403
CONST	0603	0504
INSP	0603	0504

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIALUA PARK & RIDE IMPROVEMENTS

Project No.:	2004108	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	02
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	27
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	07
				House:	04
				Vision Team:	--
				Other:	

Description: Provide paving improvements for a Park & Ride facility.
Justification: Construct a park & ride facility to increase bus ridership.

Use of Funds: Plan, design, construct and inspect paving improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	65	0	0	0	0	0	65	0
DGN	HI	0	0	3	0	0	0	0	0	3	0
INSP	HI	0	0	1	0	0	0	0	0	1	0
PLAN	HI	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	70	0	0	0	0	0	70	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIANAE TRANSIT CENTER

Project No.: 2003008
Priority No.: 002
TMK: 86001029

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 01
Nbrd Board: 24
Senate: 21
House: 44
Vision Team: 16
Other:

Description: Development of a community transit center to accommodate express, trunk, and circulator bus services. Improvements to include bus shelters, information kiosk, comfort station, and park-and-ride facilities appropriate for the location and needs of the community.

Justification: Project will enhance the delivery of public transit services to the Waianae Coast.

Use of Funds: Acquire site and construct transit center improvements in Waianae.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	440	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	13	0	0	0	0	0	0	0	0
LAND	HI	0	320	0	0	0	0	0	0	0	0
TOTAL		0	773	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0702	0503
DGN	0902	0403
CONST	0603	0504
INSP	0603	0504

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2004 - 2009

WAIKIKI TRANSIT CENTER

Project No.:	2003039	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	04
Priority No.:	012	Program:	Mass Transit	Nbrd Board:	09
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	17
				Other:	

Description: Development of community transit centers to support the Kamehameha Highway transit corridor serving the Pearl City area.

Justification: Project will enhance the delivery of public transit services in the Pearl City area.

Use of Funds: Feasibility Study for a transit center and parking lot in conjunction with the U.S. Army at their Ft. DeRussy site.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	50	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

TRANSPORTATION SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	85	0	0	0	0	0	0	0	0
	HI	52,059	61,818	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600
	FG	57,933	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		109,992	61,903	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600
Phase Total											
LAND		8,729	432	10	12	11	2	0	0	35	500
PLAN		7,445	1,085	136	711	211	211	210	10	1,489	0
DGN		13,151	3,775	208	2,090	9,090	1,025	50	50	12,513	0
CONST		2,662	34,584	6,119	29,742	18,879	49,655	36,500	500	141,395	4,500
INSP		685	2,701	106	1,490	1,136	2,285	1,090	90	6,197	600
EQUIP		77,320	19,076	14,000	17,300	17,430	16,780	16,750	16,750	99,010	1,000
RELOC		0	250	1	0	0	0	0	0	1	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		109,992	61,903	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600

Six-Year CIP and Budget FY 2004 - 2009

MASS TRANSIT

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	85	0	0	0	0	0	0	0	0
	HI	52,059	61,818	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600
	FG	57,933	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		109,992	61,903	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600
Phase Total											
LAND		8,729	432	10	12	11	2	0	0	35	500
PLAN		7,445	1,085	136	711	211	211	210	10	1,489	0
DGN		13,151	3,775	208	2,090	9,090	1,025	50	50	12,513	0
CONST		2,662	34,584	6,119	29,742	18,879	49,655	36,500	500	141,395	4,500
INSP		685	2,701	106	1,490	1,136	2,285	1,090	90	6,197	600
EQUIP		77,320	19,076	14,000	17,300	17,430	16,780	16,750	16,750	99,010	1,000
RELOC		0	250	1	0	0	0	0	0	1	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		109,992	61,903	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600

Six-Year CIP and Budget FY 2004 - 2009

UTILITIES OR OTHER ENTERPRISES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2003	2004	2005	2006	2007	2008	2009	Total 6 Years	Future Years
Fund Source Total											
	GI	0	85	0	0	0	0	0	0	0	0
	HI	52,059	61,818	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600
	FG	57,933	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		109,992	61,903	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600
Phase Total											
LAND		8,729	432	10	12	11	2	0	0	35	500
PLAN		7,445	1,085	136	711	211	211	210	10	1,489	0
DGN		13,151	3,775	208	2,090	9,090	1,025	50	50	12,513	0
CONST		2,662	34,584	6,119	29,742	18,879	49,655	36,500	500	141,395	4,500
INSP		685	2,701	106	1,490	1,136	2,285	1,090	90	6,197	600
EQUIP		77,320	19,076	14,000	17,300	17,430	16,780	16,750	16,750	99,010	1,000
RELOC		0	250	1	0	0	0	0	0	1	0
OTHER		0	0	0	0	0	0	0	0	0	0
FUNCTION TOTAL		109,992	61,903	20,580	51,345	46,757	69,958	54,600	17,400	260,640	6,600