City and County of Honolulu

# THE EXECUTIVE PROGRAM AND BUDGET

# FISCAL YEAR 2019

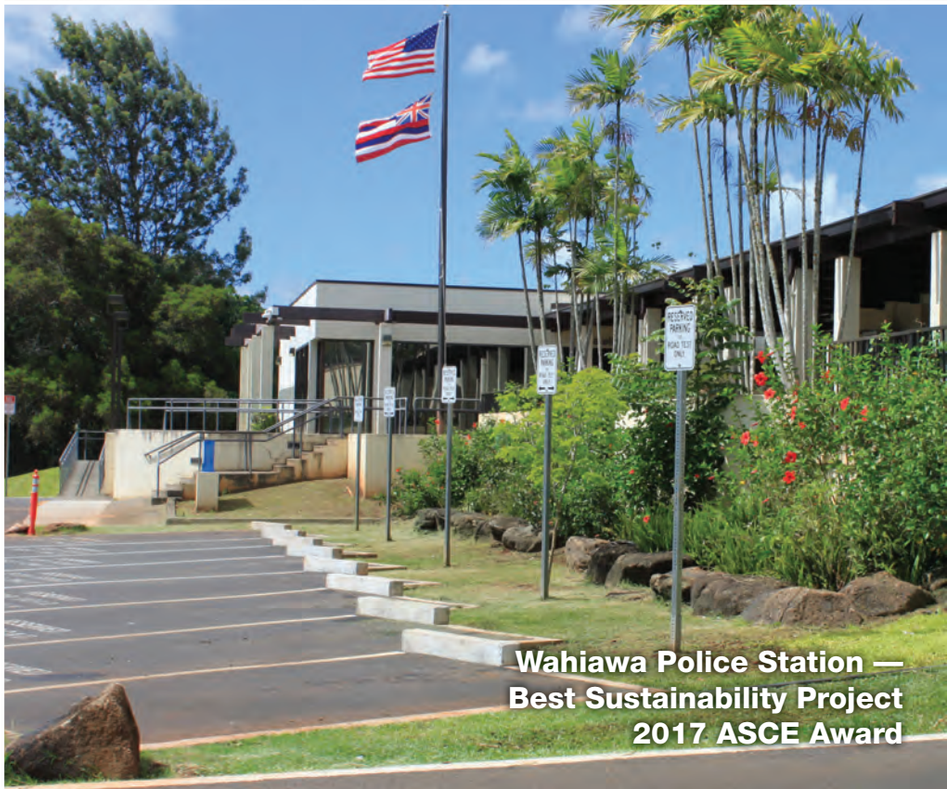
## Volume 2 — Capital Program & Budget

Ala Moana Regional Park
Sand Volleyball Courts

Maili Beach Park
Comfort Station

Kaiaka Bay Beach Park
Comfort Station

Ala Moana Wastewater Pump Station
Force Mains #3 and #4 —
Best Wastewater Environmental
Project 2017 ASCE Award



Wahiawa Police Station —
Best Sustainability Project
2017 ASCE Award

CITY AND COUNTY OF HONOLULU

KIRK CALDWELL
MAYOR

ROY K. AMEMIYA, JR., MANAGING DIRECTOR

NELSON H. KOYANAGI, JR., DIRECTOR OF BUDGET AND FISCAL SERVICES

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## CITY COUNCIL

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RON MENOR, COUNCIL CHAIR
DISTRICT IX (WAIKELE TO MAKAKILO AND MILILANI TOWN)

COUNCILMEMBERS:

| | | |
|---|---|---|
| KYMBERLY MARCOS PINE | DISTRICT I | (EWA BEACH TO WAIANAE) |
| ERNEST Y. MARTIN | DISTRICT II | (MOKULEIA AND MILILANI MAUKA TO KAHALUU) |
| IKAIKA ANDERSON, VICE CHAIR | DISTRICT III | (WAIMANALO TO HEEIA) |
| TREVOR OZAWA | DISTRICT IV | (HAWAII KAI TO ALA MOANA BEACH PARK) |
| ANN H. KOBAYASHI | DISTRICT V | (KAPAHULU TO MAKIKI) |
| CAROL FUKUNAGA | DISTRICT VI | (MAKIKI TO KALIHI) |
| JOEY MANAHAN | DISTRICT VII | (KALIHI TO HALAWA VALLEY) |
| BRANDON ELEFANTE | DISTRICT VIII | (FORT SHAFTER TO WAIPIO GENTRY) |

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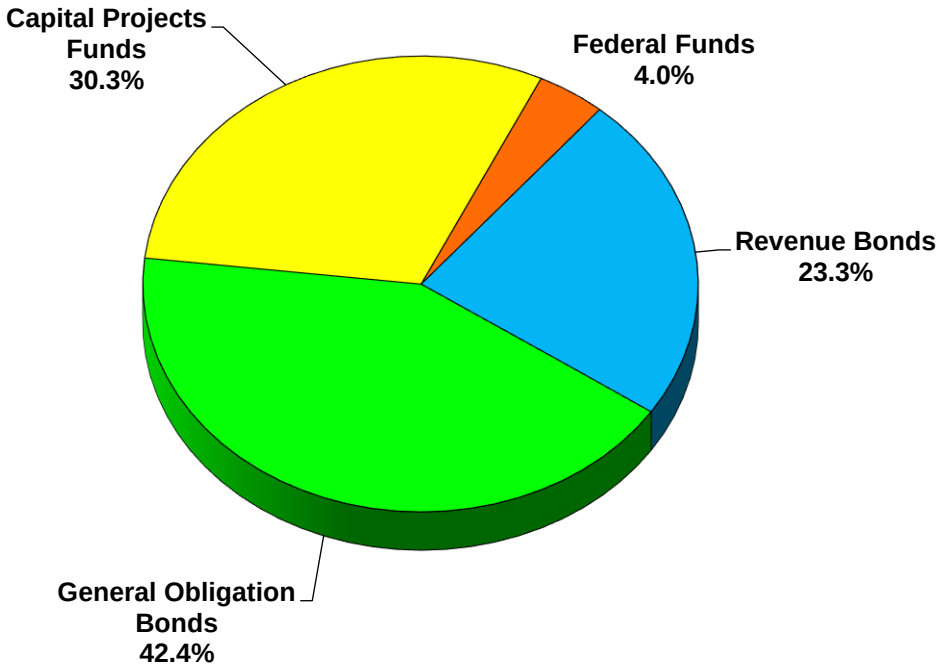
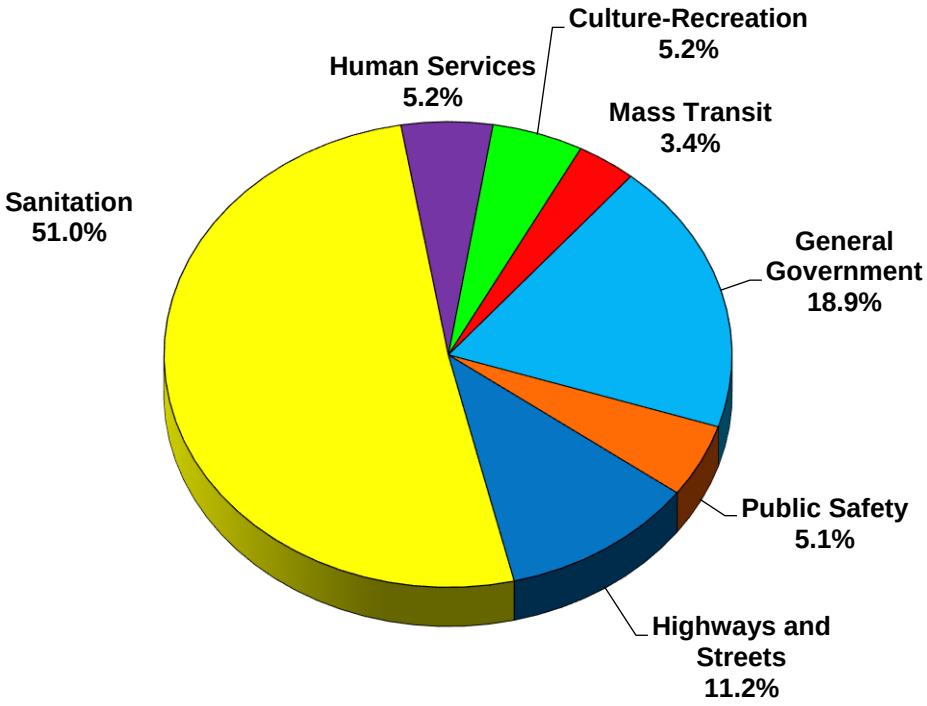
# CAPITAL PROGRAM RESOURCES
# FY 2019




# $875 MILLION

# CAPITAL PROGRAM DISTRIBUTION
# FY 2019

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| CONST | CONSTRUCTION | CD | Community Development Fund |
| DGN | DESIGN | CF | Clean Water and Natural Lands Fund |
| EQUIP | EQUIPMENT | FG | Federal Grants Fund |
| INSP | INSPECTION | GI | General Improvement Bond Fund |
| LAND | LAND | GN | General Fund |
| OTHER | OTHER | HI | Highway Improvement Bond Fund |
| PLAN | PLANNING | HN | Hanauma Bay Nature Preserve Fund |
| RELOC | RELOCATION | PP | Parks and Playgrounds Fund |
| | | SR | Sewer Revenue Bond Improvement Fund |
| | | SW | Sewer Fund |
| | | UT | Utilities' Share |
| | | WB | Solid Waste Improvement Bond Fund |
| | | WF | Solid Waste Special Fund |

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| 2018052 | WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS | 375 |
| 2001062 | WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS | 376 |
| 2018051 | WEST BEACH NO 1 & NO 2 WWPS AND FORCE MAIN SYSTEMS IMPROVEMENTS | 377 |
| 1994103 | WEST LOCH SHORELINE PARK, WAIPAHU | 508 |
| 1992121 | WHITMORE GYM, WAHIAWA | 509 |
| 2003098 | WILSON COMMUNITY PARK | 510 |
| 2013101 | WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS | 378 |
| 2011082 | WOODLAWN AREA EARTH STABILIZATION | 115 |

# Function/Sub-Function

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# Six-Year CIP and Budget FY 2019-2024

## HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019011 | Function: | General Government | Council: | 99 |
| Priority No.: | 2 | Program: | Staff Agencies | Nbrd Board: | 99 |
| TMK: | | Department: | Budget and Fiscal Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provision of funds to the Honolulu High Capacity Transit Project.

Justification: Honolulu Authority for Rapid Transit Rail Recovery Plan.

Use of Funds: Provision of funds to the Honolulu High Capacity Transit Project.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | GI | 0 | 0 | 0 | 44,000 | 25,000 | 26,000 | 21,000 | 17,000 | 12,000 | 145,000 | 89,000 |
| | Total | 0 | 0 | 0 | 44,000 | 25,000 | 26,000 | 21,000 | 17,000 | 12,000 | 145,000 | 89,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2018 | 12/31/2032 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## PROCUREMENT OF MAJOR EQUIPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998602 | Function: | General Government | Council: | 99 |
| Priority No.: | 1 | Program: | Staff Agencies | Nbrd Board: | 99 |
| TMK: | | Department: | Budget and Fiscal Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Purchase of major equipment for agencies/departments to operate effectively and provide essential public services. Equipment may include trucks, vehicles and heavy equipment for the delivery of services.

Justification: Purchase of major equipment is needed for departments to provide services they are charged with. Deferral of equipment purchase and further delays may significantly impact the ability of departments to provide services to the public.

Use of Funds: Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | BT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | DN | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GC | 2,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 52,178 | 6,129 | 4,129 | 2,639 | 0 | 0 | 0 | 0 | 0 | 2,639 | 0 |
| EQUIP | GN | 527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 13,153 | 2,620 | 2,251 | 1,590 | 0 | 0 | 0 | 0 | 0 | 1,590 | 0 |
| EQUIP | HN | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 66 | 0 |
| EQUIP | HW | 5,286 | 0 | 0 | 366 | 0 | 0 | 0 | 0 | 0 | 366 | 0 |
| EQUIP | SV | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | WB | 63,951 | 5,506 | 7,841 | 0 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 39,206 | 0 |
| EQUIP | WF | 0 | 0 | 0 | 9,873 | 0 | 0 | 0 | 0 | 0 | 9,873 | 0 |
| | Total | 138,977 | 14,255 | 14,221 | 14,534 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 53,740 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| EQUIP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 5 |

# Six-Year CIP and Budget FY 2019-2024

## PROJECT ADJUSTMENTS ACCOUNT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1979110 | Function: | General Government | Council: | 99 |
| Priority No.: | 3 | Program: | Staff Agencies | Nbrd Board: | 99 |
| TMK: | | Department: | Budget and Fiscal Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | 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: 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 budget.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | GI | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 0 |
| OTHER | HI | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 0 |
| OTHER | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2017 | 6/30/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Budget and Fiscal Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DN | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GC | 2,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 52,178 | 6,130 | 4,130 | 46,640 | 25,001 | 26,001 | 21,001 | 17,001 | 12,001 | 147,645 | 89,000 |
| GN | 527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 13,153 | 2,621 | 2,252 | 1,591 | 1 | 1 | 1 | 1 | 1 | 1,596 | 0 |
| HN | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 66 | 0 |
| HW | 5,286 | 0 | 0 | 366 | 0 | 0 | 0 | 0 | 0 | 366 | 0 |
| PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SV | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 63,951 | 5,506 | 7,841 | 0 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 39,206 | 0 |
| WF | 0 | 0 | 0 | 9,873 | 0 | 0 | 0 | 0 | 0 | 9,873 | 0 |
| Total | 138,977 | 14,257 | 14,223 | 58,536 | 32,843 | 33,843 | 28,843 | 24,843 | 19,843 | 198,752 | 89,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | 138,977 | 14,255 | 14,221 | 14,534 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 53,740 | 0 |
| OTHER | 0 | 2 | 2 | 44,002 | 25,002 | 26,002 | 21,002 | 17,002 | 12,002 | 145,012 | 89,000 |
| Total | 138,977 | 14,257 | 14,223 | 58,536 | 32,843 | 33,843 | 28,843 | 24,843 | 19,843 | 198,752 | 89,000 |

# Six-Year CIP and Budget FY 2019-2024

## INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002750 | Function: | General Government | Council: | 99 |
| Priority No.: | 1 | Program: | Staff Agencies | Nbrd Board: | 99 |
| TMK: | | Department: | Information Technology | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Design and develop an integrated Enterprise Resource Planning (ERP) system solution to replace the legacy financial accounting system (CIFIS), payroll/personnel system (CHRMS) and fixed asset system (FACS). Project will be undertaken through phases, the first phase is replacement of the financial system and the second phase would integrate the Payroll/HR systems within three years. An integrated ERP system will facilitate the City's efficiency with the management of additional information and reports, without an increase in staffing requirements.

Justification: The City has a 20+ year old Financial Accounting system (CIFIS) with inherent limitations reflective of its age. Current technology can now integrate the management of updated accounting requirements, which include fixed asset management reports, in addition to payroll/personnel reporting requirements under a single system. The integrated system will replace two separate antiquated systems, which are the payroll/ personnel system (CHRMS) implemented 10 years ago and the 20+ year old accounting system (CIFIS).

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 11,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 3,989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 3,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 19,527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2011 | 6/30/2014 |
| EQUIP | 7/1/2011 | 6/30/2012 |
| OTHER | 7/1/2011 | 6/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 4 |
| Salary Cost | 176 |
| Cur Exp & Equip | 2,001 |
| Maint Cost | 567 |
| Useful Life | 20 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Information Technology

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 19,527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 19,527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | 11,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 3,989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 3,681 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 19,527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Staff Agencies

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DN | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GC | 2,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 71,705 | 6,130 | 4,130 | 46,640 | 25,001 | 26,001 | 21,001 | 17,001 | 12,001 | 147,645 | 89,000 |
| GN | 527 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 13,153 | 2,621 | 2,252 | 1,591 | 1 | 1 | 1 | 1 | 1 | 1,596 | 0 |
| HN | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 66 | 0 |
| HW | 5,286 | 0 | 0 | 366 | 0 | 0 | 0 | 0 | 0 | 366 | 0 |
| PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SV | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 63,951 | 5,506 | 7,841 | 0 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 39,206 | 0 |
| WF | 0 | 0 | 0 | 9,873 | 0 | 0 | 0 | 0 | 0 | 9,873 | 0 |
| Total | 158,504 | 14,257 | 14,223 | 58,536 | 32,843 | 33,843 | 28,843 | 24,843 | 19,843 | 198,752 | 89,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | 11,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 142,966 | 14,255 | 14,221 | 14,534 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 53,740 | 0 |
| OTHER | 3,681 | 2 | 2 | 44,002 | 25,002 | 26,002 | 21,002 | 17,002 | 12,002 | 145,012 | 89,000 |
| Total | 158,504 | 14,257 | 14,223 | 58,536 | 32,843 | 33,843 | 28,843 | 24,843 | 19,843 | 198,752 | 89,000 |

# Six-Year CIP and Budget FY 2019-2024

## 925 DILLINGHAM BOULEVARD ACQUISITION - KAPALAMA HALE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017083 | Function: | General Government | Council: | 06 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | 20 |
| | | | | House: | 39 |
| | | | | Other: | |

Description: Acquisition of real property to provide government services to the public.

Justification: Provide a permanent location for the provision of government services.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2017 | 1/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017073 | Function: | General Government | Council: | 05 |
| Priority No.: | 2 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 11 |
| TMK: | 23039016 | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Acquire land, plan, design, construct, inspect, provide related equipment and relocation assistance for the develop a intermodal transit plaza in the Ala Moana area which may include affordable housing. Development of the transit plaza may be under taken through a public private partnership.

Justification: Development of an intermodal transit plaza to facilitate alternative transportation connectivity.

Use of Funds: Acquire land, plan, design and provide relocation assistance for the development of an intermodal transit center.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 12,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 |
| PLAN | GI | 0 | 100 | 0 | 1,000 | 1,500 | 0 | 0 | 0 | 0 | 2,500 | 0 |
| DGN | GI | 0 | 0 | 0 | 1,000 | 8,000 | 0 | 0 | 0 | 0 | 9,000 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 50,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| RELOC | GI | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| | Total | 0 | 14,100 | 0 | 64,000 | 35,500 | 25,000 | 0 | 0 | 0 | 124,500 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2020 |
| PLAN | 8/1/2016 | 6/30/2020 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2019 | 12/31/2024 |
| INSP | 7/1/2019 | 12/31/2024 |
| RELOC | 8/1/2016 | 6/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 40 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## ART IN PUBLIC FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1996611 | Function: | General Government | Council: | 99 |
| Priority No.: | 11 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquire works of art to be displayed in public facilities or areas.

Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-2.7 ROH. Alapai Transportation Center $200,000 and the Hauula Fire Station $72,000.

Use of Funds: Provide funds for works of art to be displayed in City facilities or areas.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ART | GI | 1,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | GN | 440 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |
| | Total | 1,673 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| ART | 7/1/2016 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## CIVIC CENTER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1996007 | Function: | General Government | Council: | 06 |
| Priority No.: | 4 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 13 |
| TMK: | 21033010 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 35 |
| | | | | Other: | |

Description: Plan, design, construct, inspect, and provide related equipment for Civic Center improvements such as structural, infrastructure and security improvements as required. Civic center facilities include but are not limited to City Hall, the Annex, Mission Memorial and the Frank F. Fasi Municipal Building.

Justification: Improve civic center facilities to ensure continued operation of City services.

Use of Funds: Plan, design, construct, inspect and provide related equipment for civic center improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 300 | 360 | 165 | 5 | 10 | 10 | 10 | 10 | 10 | 55 | 0 |
| DGN | GI | 1,622 | 385 | 285 | 305 | 50 | 50 | 50 | 50 | 100 | 605 | 0 |
| CONST | GI | 15,363 | 1,540 | 2,040 | 2,030 | 900 | 900 | 900 | 900 | 3,350 | 8,980 | 0 |
| INSP | GI | 566 | 10 | 5 | 5 | 20 | 20 | 20 | 20 | 20 | 105 | 0 |
| EQUIP | GI | 255 | 10 | 5 | 5 | 20 | 20 | 20 | 20 | 20 | 105 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 18,106 | 2,305 | 2,500 | 2,350 | 1,000 | 1,000 | 1,000 | 1,000 | 3,500 | 9,850 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 12/1/2026 |
| DGN | 7/1/2013 | 12/1/2026 |
| CONST | 12/31/2013 | 12/31/2026 |
| INSP | 12/31/2013 | 12/31/2026 |
| EQUIP | 12/31/2013 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 30 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012077 | Function: | General Government | Council: | 06 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 13 |
| TMK: | | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 35 |
| | | | | Other: | |

Description: Remove the existing deteriorated deck coating at Civic Center Parking Structure (CCPS) and replace it with a new coating. Inspect and replace all expansion joints in the structure. Correct all spalling in walls, floors, columns, etc. Waterproofing surfaces as needed. Design and install a new emergency generator system for the garage sump pumps and emergency lighting systems.

Justification: The existing elastomeric coating is delaminating, which causes tripping hazards and affects its protection to the structure. Correspondingly, the lack of protection from water intrusion has caused damage to the concrete structure and to the expansion joints. This project is needed for health and safety concerns and to prevent further damage to the structure and to ensure that the pumps and emergency lighting systems for the garage are operational.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| | Total | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2013 | 12/1/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## ENERGY CONSERVATION IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998007 | Function: | General Government | Council: | 99 |
| Priority No.: | 5 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct, provide construction inspection and related equipment for energy conservation and renewable energy systems at various City-owned facilities.

Justification: Replace obsolete mechanical and electrical systems at City facilities equipment with energy efficient systems. Energy efficient systems will reduce the City's dependence on fossil fuels; reduce energy costs which are consistent with the City's overall sustainability goals.

Use of Funds: Plan, design, construct, inspect and provide related equipment for energy conservation (efficiency) improvements at various City facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 161 | 5 | 45 | 5 | 30 | 30 | 30 | 30 | 30 | 155 | 0 |
| DGN | FG | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,117 | 85 | 75 | 85 | 30 | 30 | 30 | 30 | 30 | 235 | 0 |
| CONST | FG | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 18,441 | 355 | 370 | 570 | 415 | 415 | 415 | 415 | 415 | 2,645 | 0 |
| INSP | FG | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 5 | 5 | 60 | 20 | 20 | 20 | 20 | 20 | 160 | 0 |
| EQUIP | GI | 181 | 5 | 5 | 180 | 5 | 5 | 5 | 5 | 5 | 205 | 0 |
| OTHER | FG | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 20,397 | 455 | 500 | 900 | 500 | 500 | 500 | 500 | 500 | 3,400 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 6/30/2027 |
| DGN | 9/1/2013 | 6/30/2027 |
| CONST | 7/1/2013 | 10/1/2027 |
| INSP | 7/1/2013 | 10/1/2027 |
| EQUIP | 7/1/2013 | 10/1/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008047 | Function: | General Government | Council: | 09 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 23 |
| TMK: | 91017046 | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements to the Historical Plantation Manager's house.

Justification: Improve recreational resource for community

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| | Total | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,125 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2008 | 7/1/2010 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## HALAWA CORPORATION YARD BLDG "D" IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019079 | Function: | General Government | Council: | 07 |
| Priority No.: | 9 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 20 |
| TMK: | | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Design, construct and inspect improvements at Halawa Corporation Yard.

Justification: Improvements to extend useful life of building.

Use of Funds: Design, construct and inspect corporation yard improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| CONST | GI | 0 | 0 | 0 | 1,450 | 0 | 0 | 0 | 0 | 0 | 1,450 | 0 |
| INSP | GI | 0 | 0 | 0 | 140 | 0 | 0 | 0 | 0 | 0 | 140 | 0 |
| | Total | 0 | 0 | 0 | 1,595 | 0 | 0 | 0 | 0 | 0 | 1,595 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 5/1/2018 | 11/30/2018 |
| CONST | 3/1/2019 | 3/31/2020 |
| INSP | 3/1/2019 | 3/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## HAUULA CIVIC CENTER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014107 | Function: | General Government | Council: | 02 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and inspect improvements to the Hauula Civic Center.

Justification: Provide improvements to the Hauula Civic Center.

Use of Funds: Plan, design, construct and inspect improvements to the Hauula Civic Center, including an LED lighting system and renovations to the multipurpose room.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 7/31/2021 |
| DGN | 8/1/2018 | 12/31/2022 |
| CONST | 2/1/2018 | 12/31/2022 |
| INSP | 2/8/2018 | 1/7/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## IWILEI HYGIENE CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017085 | Function: | General Government | Council: | 07 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 13 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for a hygiene center facility with public restrooms, showers and laundry facilities to serve homeless individuals and the general public.

Justification: Plan, design, construct, inspect and provide related equipment for a hygiene center facility with public restrooms, showers and laundry facilities to serve homeless individuals and the general public.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2019 |
| DGN | 7/1/2016 | 12/31/2019 |
| CONST | 7/1/2016 | 12/31/2019 |
| INSP | 7/1/2016 | 12/31/2019 |
| EQUIP | 7/1/2016 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## KAHALUU COMMUNITY MASTER PLAN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018104 | Function: | General Government | Council: | 02 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 29 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Update the Kahaluu Community Master Plan.

Justification: Update the Kahaluu Community Master Plan.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/5/2019 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## KAHUKU COMMUNITY CENTER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018105 | Function: | General Government | Council: | 02 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and provide related equipment for improvements to the Kahuku Community Center.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 6/30/2022 |
| DGN | 7/1/2018 | 6/30/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016086 | Function: | General Government | Council: | 05 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 04 |
| TMK: | | Department: | Design and Construction | Senate: | 13 |
| | | | | House: | 24 |
| | | | | Other: | |

Description: Plan, design, construct and inspect improvements to Kaimuki Municipal Parking Lot , including remediation of tree roots and resurfacing parking lot.

Justification: Improve Municipal Parking Lot.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 425 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 500 | 0 | 3,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 7/31/2017 |
| DGN | 7/1/2016 | 7/31/2017 |
| CONST | 8/1/2017 | 12/31/2018 |
| INSP | 7/1/2015 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015091 | Function: | General Government | Council: | 07 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | 15 |
| | | | | House: | 29 |
| | | | | Other: | |

Description: Develop transit connections in the area of the Kapalama intermodal facility.

Justification: Provide improved multimodal access to transit station and catalyze surrounding development.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 500 | 400 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| | Total | 1,000 | 400 | 100 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2017 |
| DGN | 7/1/2015 | 12/31/2020 |
| CONST | 7/1/2022 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAPOLEI CONSOLIDATED CORPORATION YARD

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995006 | Function: | General Government | Council: | 01 |
| Priority No.: | 6 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 34 |
| TMK: | 91026004 | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 40 |
| | | | | Other: | |

Description: Development of the master planned consolidated corporation yard for the Department of Facilities Maintenance on a 19 acre parcel at Kapolei 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 CAMPBELL, DECEASED.

Justification: Development of City facilities to support operations and services for the City of Kapolei.

Use of Funds: Provide funding for construction inspection.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,865 | 10 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 27,797 | 10,905 | 3,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 1,603 | 90 | 0 | 300 | 450 | 0 | 0 | 0 | 0 | 750 | 0 |
| EQUIP | GI | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 31,625 | 11,005 | 3,200 | 300 | 450 | 0 | 0 | 0 | 0 | 750 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2006 | 12/1/2008 |
| DGN | 7/1/2006 | 7/1/2013 |
| CONST | 7/1/2007 | 6/30/2021 |
| INSP | 7/1/2010 | 6/30/2021 |
| EQUIP | 7/1/2010 | 6/30/2021 |
| RELOC | 7/1/2010 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KAPOLEI HALE CHILLER PLANT REPLACEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019080 | Function: | General Government | Council: | 01 |
| Priority No.: | 8 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 34 |
| TMK: | | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 40 |
| | | | | Other: | |

Description: Design and construct a replacement chiller plant at Kapolei Hale.

Justification: Extend useful life of facility.

Use of Funds: Design and construct facility chiller plant replacement.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| CONST | GI | 0 | 0 | 0 | 1,995 | 0 | 0 | 0 | 0 | 0 | 1,995 | 0 |
| | Total | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2018 | 7/31/2019 |
| CONST | 7/1/2019 | 1/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KOOLAULOA COMMUNITY CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018106 | Function: | General Government | Council: | 02 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 28 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Conduct a feasibility study to locate a site for a community center in the Koolauloa area.

Justification: Develop a new community center in the Koolauloa area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## LAIE CORPORATION YARD IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017072 | Function: | General Government | Council: | 02 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for improvements at Laie Corporation Yard.

Justification: Upgrade of corporation yard infrastructure and replacement of deteriorated structures.

Use of Funds: Design and construct corporation yard improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 250 | 200 | 0 | 580 | 10 | 0 | 0 | 0 | 590 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 7,540 | 0 | 0 | 0 | 7,540 | 0 |
| | Total | 0 | 250 | 200 | 0 | 580 | 7,550 | 0 | 0 | 0 | 8,130 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 1/1/2017 | 1/1/2018 |
| CONST | 7/1/2018 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MANANA CORPORATION YARD IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009025 | Function: | General Government | Council: | 08 |
| Priority No.: | 10 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 21 |
| TMK: | 97024041 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 34 |
| | | | | Other: | |

Description: Plan, design and construct a new corporation yard for the Department of Facility Maintenance (DFM) and the Department of Parks and Recreation (DPR) Public Building and Electrical Maintenance Division (DFM-PBEM) and Maintenance Support Services (DPR-MSS). Corporation yard facility elements such as a new warehouse, offices, locker rooms, shops, storage facilities will be included to support operational requirements.

Justification: The existing facility consists of 1940 warehouses and termite-eaten trailers. The DFM-PBEM Street Lighting activity was forced to relocate from their permanent site in Kakaako to Manana in 2000 as part of the Kakaako Redevelopment. This DPR- MSS operation relocated from sites near the Ala Wai Golf Course and Kapahulu. The existing facility suffers from water infiltration from flooding and rain. This results in damage to materials, vehicles, and employee safety. An additional detriment to productivity is the lack of warehouse space and hazardous conditions for loading/off-loading materials from service vehicles.

Use of Funds: Design, construct and inspect corporation yard improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 607 | 650 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| DGN | HI | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 25,195 | 0 | 0 | 0 | 0 | 34,000 | 59,195 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 150 | 1,150 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,286 | 650 | 0 | 26,205 | 0 | 0 | 0 | 0 | 34,450 | 60,655 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2010 | 12/31/2011 |
| DGN | 7/1/2012 | 12/31/2020 |
| CONST | 7/1/2018 | 12/31/2024 |
| INSP | 7/1/2018 | 12/31/2024 |
| EQUIP | 7/1/2018 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR COR

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2004050 | Function: | General Government | Council: | 99 |
| Priority No.: | 1 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: (8) 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: Design, construct, inspect and provide related equipment for corporation yard improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 50 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 2,970 | 250 | 235 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| CONST | HI | 17,628 | 0 | 5 | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 0 |
| INSP | HI | 719 | 0 | 5 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| | Total | 21,367 | 250 | 250 | 550 | 0 | 0 | 0 | 0 | 0 | 550 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2008 | 12/1/2021 |
| DGN | 7/1/2007 | 12/1/2017 |
| CONST | 7/1/2008 | 12/1/2022 |
| INSP | 7/1/2008 | 12/1/2022 |
| EQUIP | 7/1/2008 | 12/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL CITY CORPORATION YARD RENOVATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1994015 | Function: | General Government | Council: | 08 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 21 |
| TMK: | 97023009 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 36 |
| | | | | Other: | |

Description: Plan, design, and construct renovations to Pearl City - Ewa Corporation Yard. Relocate Division of Roads Maintenance office and locker room facilities to newly acquired property adjacent to existing corporation yard and rehabilitate existing facilities to comply with NPDES requirements. Corporation yard improvements to be budgeted in three phases.

Justification: Existing corporation yard is inefficient as the office is unable to monitor activities within the yard. The storage space is inadequate for supplies and equipment and substantial improvements were recommended by the study prepared for the NPDES Modifications for Corporation Yard projects.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 500 | 25 | 625 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |
| CONST | GI | 3,960 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 5,000 | 10,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 | 200 | 0 |
| EQUIP | GI | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,613 | 25 | 625 | 0 | 0 | 2,600 | 2,700 | 0 | 5,100 | 10,400 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2011 | 6/30/2012 |
| DGN | 7/1/2018 | 4/30/2023 |
| CONST | 7/1/2013 | 12/31/2025 |
| INSP | 7/1/2013 | 12/31/2025 |
| EQUIP | 7/1/2013 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 5 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015092 | Function: | General Government | Council: | 08 |
| Priority No.: | 7 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 21 |
| TMK: | | Department: | Design and Construction | Senate: | 16 |
| | | | | House: | 33 |
| | | | | Other: | |

Description: This is a multi-phase project Phase 1 - Initial funding for planning (including site assessment and remediation), design, and land acquisition (TMK: 9-8-009-0014, TMK: 9-8-009-015, TMK: 9-8-009-016 and TMK: 9-8-009-05) of a bus transfer center and plaza. Phase 2 - Funding for additional planning, design and construction for the bus facility and the plaza. Phase 3 - Request for Proposal for a Public-Private Partnership housing development which may consist of a mix of workforce and market housing, and commercial space.

Justification: This project is a direct outcome of the community-based Aiea-Pearl City Neighborhood Transit-Oriented Development Plan. The overall project is intended as a catalyst to spur broader neighborhood improvements in this rail station area. The bus facility will avoid on-street bus queuing and will be adjacent to the rail station, and the Pearl Harbor Historic Trail.

Use of Funds: Design, construct, inspect and provide related equipment for a bus transit center and plaza.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 395 | 0 | 250 | 1,000 | 500 | 0 | 0 | 0 | 0 | 1,500 | 0 |
| DGN | GI | 0 | 500 | 500 | 1,400 | 500 | 0 | 0 | 0 | 0 | 1,900 | 0 |
| CONST | GI | 0 | 2,485 | 500 | 590 | 14,000 | 10,000 | 0 | 0 | 0 | 24,590 | 0 |
| INSP | GI | 0 | 5 | 5 | 5 | 950 | 0 | 0 | 0 | 0 | 955 | 0 |
| EQUIP | GI | 0 | 5 | 5 | 5 | 50 | 0 | 0 | 0 | 0 | 55 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,395 | 2,995 | 1,260 | 3,000 | 16,000 | 10,000 | 0 | 0 | 0 | 29,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2015 |
| PLAN | 7/1/2014 | 6/30/2020 |
| DGN | 7/1/2014 | 6/30/2020 |
| CONST | 7/1/2015 | 12/31/2021 |
| INSP | 7/1/2017 | 12/31/2021 |
| EQUIP | 7/1/2017 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 40 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## PUBLIC BUILDING FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1987042 | Function: | General Government | Council: | 99 |
| Priority No.: | 3 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: To fund primarily urgent unanticipated improvements to City-owned public facilities.

Justification: To provide funds necessary to construct emergency and/or unanticipated work that often occurs during the course of the year, to minimize any adverse impact on the delivery of essential City services.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements to City-owned facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 50 | 30 | 1 | 15 | 10 | 10 | 10 | 10 | 50 | 105 | 500 |
| PLAN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 5,542 | 115 | 445 | 265 | 20 | 20 | 20 | 20 | 150 | 495 | 1,000 |
| DGN | SW | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | DV | 609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 29,419 | 1,850 | 2,550 | 1,710 | 1,950 | 2,950 | 2,950 | 5,950 | 4,780 | 20,290 | 97,500 |
| CONST | SW | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 834 | 5 | 3 | 5 | 10 | 10 | 10 | 10 | 10 | 55 | 500 |
| EQUIP | FG | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 205 | 0 | 1 | 5 | 10 | 10 | 10 | 10 | 10 | 55 | 500 |
| OTHER | FG | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | DV | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 37,465 | 2,000 | 3,000 | 2,000 | 2,000 | 3,000 | 3,000 | 6,000 | 5,000 | 21,000 | 100,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2010 | 12/31/2024 |
| DGN | 7/1/2010 | 12/31/2024 |
| CONST | 7/1/2010 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| INSP | 7/1/2010 | 12/31/2027 |
| EQUIP | 7/1/2010 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RENOVATE NA PUEO MINI PARK FORMER ALZHEIMER'S FACILITY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018107 | Function: | General Government | Council: | 06 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 14 |
| TMK: | 18028015 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct improvements to Na Pueo Mini Park's former Alzheimer's facility.

Justification: Improve City's facility.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## REVITALIZATION OF SUN YAT - SEN AND COLLEGE WALK MALLS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017086 | Function: | General Government | Council: | 06 |
| Priority No.: | | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 13 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment to re-purpose existing trellis columns to create two market kioks demonstration projects on Sun Yat -Sen Mall and College Walk Mall in the Downtown/Chinatown area.

Justification:

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| INSP | 7/1/2016 | 12/31/2018 |
| EQUIP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DV | 709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 127,732 | 36,735 | 43,970 | 102,350 | 56,030 | 49,650 | 7,200 | 7,500 | 53,550 | 276,280 | 136,125 |
| GN | 440 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |
| HI | 21,945 | 250 | 250 | 550 | 0 | 0 | 0 | 0 | 0 | 550 | 0 |
| SW | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 152,027 | 37,225 | 44,420 | 103,172 | 56,030 | 49,650 | 7,200 | 7,500 | 53,550 | 277,102 | 136,125 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 12,000 | 12,000 | 27,500 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 |
| PLAN | 2,224 | 570 | 941 | 2,025 | 2,050 | 50 | 50 | 50 | 90 | 4,315 | 500 |
| DGN | 17,192 | 2,722 | 3,150 | 3,125 | 9,180 | 110 | 300 | 100 | 280 | 13,095 | 1,100 |
| CONST | 113,903 | 19,430 | 12,540 | 33,940 | 42,265 | 49,305 | 6,765 | 7,265 | 52,545 | 192,085 | 131,500 |
| INSP | 3,765 | 142 | 73 | 1,565 | 2,450 | 150 | 50 | 50 | 300 | 4,565 | 2,525 |
| EQUIP | 765 | 121 | 16 | 245 | 85 | 35 | 35 | 35 | 335 | 770 | 500 |
| OTHER | 405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | 100 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| ART | 1,673 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |
| Total | 152,027 | 37,225 | 44,420 | 103,172 | 56,030 | 49,650 | 7,200 | 7,500 | 53,550 | 277,102 | 136,125 |

# Six-Year CIP and Budget FY 2019-2024

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INFRASTRUCTURE UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019085 | Function: | General Government | Council: | 99 |
| Priority No.: | 1 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Facilities Maintenance | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and inspect infrastructure upgrade improvements to an area which serves 51% or more households of low and moderate income. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design and construction prior to the completion of an environmental review and documentation.

Justification: Upgrade infrastructure improvements which serves 51% or more household of low and moderate income.

Use of Funds: Plan and design infrastructure upgrade improvements to an area which serves 51% or more households of low and moderate income.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | CD | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 |
| PLAN | GI | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| DGN | CD | 0 | 0 | 0 | 722 | 0 | 0 | 0 | 0 | 0 | 722 | 0 |
| CONST | CD | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| INSP | CD | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 120 | 0 |
| | Total | 0 | 0 | 0 | 1,072 | 2,120 | 0 | 0 | 0 | 0 | 3,192 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 3/31/2019 |
| DGN | 4/1/2018 | 6/30/2019 |
| CONST | 7/1/2019 | 6/30/2020 |
| INSP | 7/1/2019 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## MUNICIPAL FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019151 | Function: | General Government | Council: | 99 |
| Priority No.: | 2 | Program: | Public Facilities-Additions And Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Facilities Maintenance | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Design, construct, inspect and provide related equipment for replacement and/or upgrade of existing public building systems and structures, including NPDES improvements.

Justification: Extend the useful life of municipal facilities to support City operations.

Use of Funds: Design, construct, inspect and provide related equipment for replacement and/or upgrade of existing public building systems and structures.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 20 | 5 | 5 | 5 | 5 | 5 | 45 | 0 |
| DGN | GI | 0 | 0 | 0 | 110 | 50 | 50 | 50 | 50 | 50 | 360 | 600 |
| CONST | GI | 0 | 0 | 0 | 1,760 | 900 | 900 | 900 | 900 | 900 | 6,260 | 5,400 |
| INSP | GI | 0 | 0 | 0 | 85 | 10 | 10 | 10 | 10 | 10 | 135 | 60 |
| EQUIP | GI | 0 | 0 | 0 | 25 | 35 | 35 | 35 | 35 | 35 | 200 | 240 |
| | Total | 0 | 0 | 0 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,000 | 6,300 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 6/30/2019 |
| DGN | 7/1/2018 | 12/31/2019 |
| CONST | 7/1/2019 | 6/30/2020 |
| INSP | 7/1/2019 | 6/30/2020 |
| EQUIP | 7/1/2019 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Facilities Maintenance

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 972 | 2,120 | 0 | 0 | 0 | 0 | 3,092 | 0 |
| GI | 0 | 0 | 0 | 2,100 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,100 | 6,300 |
| Total | 0 | 0 | 0 | 3,072 | 3,120 | 1,000 | 1,000 | 1,000 | 1,000 | 10,192 | 6,300 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 0 | 0 | 0 | 370 | 5 | 5 | 5 | 5 | 5 | 395 | 0 |
| DGN | 0 | 0 | 0 | 832 | 50 | 50 | 50 | 50 | 50 | 1,082 | 600 |
| CONST | 0 | 0 | 0 | 1,760 | 2,900 | 900 | 900 | 900 | 900 | 8,260 | 5,400 |
| INSP | 0 | 0 | 0 | 85 | 130 | 10 | 10 | 10 | 10 | 255 | 60 |
| EQUIP | 0 | 0 | 0 | 25 | 35 | 35 | 35 | 35 | 35 | 200 | 240 |
| Total | 0 | 0 | 0 | 3,072 | 3,120 | 1,000 | 1,000 | 1,000 | 1,000 | 10,192 | 6,300 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Public Facilities-Additions And Improvements

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 972 | 2,120 | 0 | 0 | 0 | 0 | 3,092 | 0 |
| DV | 709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 127,732 | 36,735 | 43,970 | 104,450 | 57,030 | 50,650 | 8,200 | 8,500 | 54,550 | 283,380 | 142,425 |
| GN | 440 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |
| HI | 21,945 | 250 | 250 | 550 | 0 | 0 | 0 | 0 | 0 | 550 | 0 |
| SW | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 152,027 | 37,225 | 44,420 | 106,244 | 59,150 | 50,650 | 8,200 | 8,500 | 54,550 | 287,294 | 142,425 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 12,000 | 12,000 | 27,500 | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 |
| PLAN | 2,224 | 570 | 941 | 2,395 | 2,055 | 55 | 55 | 55 | 95 | 4,710 | 500 |
| DGN | 17,192 | 2,722 | 3,150 | 3,957 | 9,230 | 160 | 350 | 150 | 330 | 14,177 | 1,700 |
| CONST | 113,903 | 19,430 | 12,540 | 35,700 | 45,165 | 50,205 | 7,665 | 8,165 | 53,445 | 200,345 | 136,900 |
| INSP | 3,765 | 142 | 73 | 1,650 | 2,580 | 160 | 60 | 60 | 310 | 4,820 | 2,585 |
| EQUIP | 765 | 121 | 16 | 270 | 120 | 70 | 70 | 70 | 370 | 970 | 740 |
| OTHER | 405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | 100 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| ART | 1,673 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |
| Total | 152,027 | 37,225 | 44,420 | 106,244 | 59,150 | 50,650 | 8,200 | 8,500 | 54,550 | 287,294 | 142,425 |

# Six-Year CIP and Budget FY 2019-2024

## LAND EXPENSES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1971153 | Function: | General Government | Council: | 99 |
| Priority No.: | 1 | Program: | Public Facilities-Improvements-Land Acquisitio | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Funds provided for incidental land expenses such as unforeseen additional lands and easements, temporary easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects and other related land 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 with appraisal reports to make policy decisions on city developments and/or land acquisition, and disposition of City owned property.

Use of Funds: Provision of funds for incidental land expenses such as for additional lands and easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects including appraisals of city-owned properties for sale and/or disposition and the City's housing buy back program shared appreciation.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 7,955 | 225 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 |
| LAND | GN | 267 | 0 | 0 | 175 | 175 | 175 | 175 | 175 | 175 | 1,050 | 0 |
| RELOC | GI | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| RELOC | GN | 0 | 0 | 0 | 25 | 25 | 25 | 25 | 25 | 25 | 150 | 0 |
| | Total | 8,223 | 250 | 225 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 1,500 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2009 | 12/31/2025 |
| RELOC | 7/1/2009 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

## Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 7,955 | 250 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| GN | 267 | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 0 |
| Total | 8,223 | 250 | 225 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 1,500 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 8,223 | 225 | 200 | 175 | 175 | 175 | 175 | 175 | 175 | 1,050 | 1,350 |
| RELOC | 0 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 150 | 150 |
| Total | 8,223 | 250 | 225 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 1,500 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Public Facilities-Improvements-Land Acquisitions

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 7,955 | 250 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| GN | 267 | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 0 |
| Total | 8,223 | 250 | 225 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 1,500 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 8,223 | 225 | 200 | 175 | 175 | 175 | 175 | 175 | 175 | 1,050 | 1,350 |
| RELOC | 0 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 150 | 150 |
| Total | 8,223 | 250 | 225 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 1,500 |

## Six-Year CIP and Budget FY 2019-2024

### Function Summary: General Government

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CD | 0 | 0 | 0 | 972 | 2,120 | 0 | 0 | 0 | 0 | 3,092 | 0 |
| DN | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 709 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GC | 2,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 207,392 | 43,115 | 48,325 | 151,090 | 82,031 | 76,651 | 29,201 | 25,501 | 66,551 | 431,025 | 232,925 |
| GN | 1,234 | 240 | 200 | 472 | 200 | 200 | 200 | 200 | 200 | 1,472 | 0 |
| HI | 35,097 | 2,871 | 2,502 | 2,141 | 1 | 1 | 1 | 1 | 1 | 2,146 | 0 |
| HN | 0 | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 66 | 0 |
| HW | 5,286 | 0 | 0 | 366 | 0 | 0 | 0 | 0 | 0 | 366 | 0 |
| PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SV | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 63,951 | 5,506 | 7,841 | 0 | 7,841 | 7,841 | 7,841 | 7,841 | 7,841 | 39,206 | 0 |
| WF | 0 | 0 | 0 | 9,873 | 0 | 0 | 0 | 0 | 0 | 9,873 | 0 |
| Total | 318,753 | 51,732 | 58,868 | 164,979 | 92,193 | 84,693 | 37,243 | 33,543 | 74,593 | 487,246 | 232,925 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 20,223 | 12,225 | 27,700 | 60,175 | 175 | 175 | 175 | 175 | 175 | 61,050 | 1,350 |
| PLAN | 2,224 | 570 | 941 | 2,395 | 2,055 | 55 | 55 | 55 | 95 | 4,710 | 500 |
| DGN | 29,050 | 2,722 | 3,150 | 3,957 | 9,230 | 160 | 350 | 150 | 330 | 14,177 | 1,700 |
| CONST | 113,903 | 19,430 | 12,540 | 35,700 | 45,165 | 50,205 | 7,665 | 8,165 | 53,445 | 200,345 | 136,900 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| INSP | 3,765 | 142 | 73 | 1,650 | 2,580 | 160 | 60 | 60 | 310 | 4,820 | 2,585 |
| EQUIP | 143,731 | 14,376 | 14,237 | 14,804 | 7,961 | 7,911 | 7,911 | 7,911 | 8,211 | 54,710 | 740 |
| OTHER | 4,085 | 2 | 2 | 44,002 | 25,002 | 26,002 | 21,002 | 17,002 | 12,002 | 145,012 | 89,000 |
| RELOC | 100 | 2,025 | 25 | 2,025 | 25 | 25 | 25 | 25 | 25 | 2,150 | 150 |
| ART | 1,673 | 240 | 200 | 272 | 0 | 0 | 0 | 0 | 0 | 272 | 0 |
| Total | 318,753 | 51,732 | 58,868 | 164,979 | 92,193 | 84,693 | 37,243 | 33,543 | 74,593 | 487,246 | 232,925 |

# Six-Year CIP and Budget FY 2019-2024

## GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006033 | Function: | Public Safety | Council: | 99 |
| Priority No.: | | Program: | Police Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Design and construct upgrades to generators and related appurtenances at various police stations facilities.

Justification: Improvements necessary to ensure communication for public safety in the event of commercial power failure.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2009 | 6/1/2011 |
| CONST | 12/1/2009 | 12/1/2018 |
| EQUIP | 12/1/2009 | 12/1/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007020 | Function: | Public Safety | Council: | 99 |
| Priority No.: | | Program: | Police Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at police stations and facilities.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs is mandated by both Federal and State laws.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 475 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,561 | 400 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 3,687 | 1,000 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 218 | 100 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,941 | 1,500 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 12/1/2022 |
| DGN | 7/1/2009 | 12/1/2022 |
| CONST | 12/1/2009 | 12/31/2019 |
| INSP | 12/1/2009 | 12/31/2019 |
| EQUIP | 12/1/2009 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 175 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HPD HEADQUARTERS ELEVATOR REPLACEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019078 | Function: | Public Safety | Council: | 06 |
| Priority No.: | 5 | Program: | Police Stations And Buildings | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | 13 |
| | | | | House: | 25 |
| | | | | Other: | |

Description: Design, construct, inspect and provide related equipment for HPD Headquarters elevator replacement.

Justification: Extend the useful life of facility.

Use of Funds: Design, construct, inspect and provide related equipment for HPD Headquarters elevator replacement.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| CONST | GI | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 0 | 0 | 0 | 1,015 | 0 | 0 | 0 | 0 | 0 | 1,015 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2018 | 7/31/2019 |
| CONST | 7/1/2019 | 1/31/2021 |
| INSP | 7/1/2019 | 1/31/2021 |
| EQUIP | 7/1/2019 | 1/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## HPD HEADQUARTERS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015082 | Function: | Public Safety | Council: | 06 |
| Priority No.: | 2 | Program: | Police Stations And Buildings | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | 13 |
| | | | | House: | 25 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for improvement to the Honolulu Police Department Headquarters.

Justification: Improvements to extend the useful life of the facility.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements to the Honolulu Police Department Headquarters.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 5 | 5 | 50 | 10 | 10 | 10 | 10 | 10 | 100 | 150 |
| DGN | GI | 833 | 20 | 655 | 1,000 | 15 | 15 | 15 | 15 | 15 | 1,075 | 150 |
| CONST | GI | 1,623 | 960 | 825 | 650 | 965 | 965 | 965 | 965 | 965 | 5,475 | 8,400 |
| INSP | GI | 0 | 10 | 10 | 40 | 5 | 5 | 5 | 5 | 5 | 65 | 150 |
| EQUIP | GI | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 150 |
| | Total | 2,455 | 1,000 | 1,500 | 1,745 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,745 | 9,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 12/31/2025 |
| DGN | 7/1/2014 | 12/31/2025 |
| CONST | 12/1/2014 | 12/31/2025 |
| INSP | 12/1/2014 | 12/31/2025 |
| EQUIP | 12/1/2014 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI POLICE STATION EXPANSION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000063 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Police Stations And Buildings | Nbrd Board: | 16 |
| TMK: | 13024006 | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 30 |
| | | | | 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: Station improvements will address personnel space requirements, accommodate equipment obtained with Homeland Security funds, and increase operational efficiency. The conference room is currently 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 accommodate the number of personnel assigned to these units.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| DGN | GI | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| | Total | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,750 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2021 | 6/30/2022 |
| DGN | 7/1/2022 | 6/30/2023 |
| CONST | 7/1/2024 | 12/30/2023 |
| INSP | 7/1/2024 | 12/30/2023 |
| EQUIP | 7/1/2024 | 12/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009034 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 3 | Program: | Police Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Upgrade microwave spur radio antenna tower and supporting facilities that interface with the city's microwave loop to each district police station.

Justification: The current microwave spur radio equipment is outdated and replacement parts are difficult to obtain. Antenna towers require maintenance and reinforcement to withstand a Category 4 hurricane. The microwave spur radio systems are required to provide back-up communications to support the district police stations with hotline telephones, Voice over Internet Protocol telephones, and computer data connectivity.

Use of Funds: Plan, design, construct, inspect and provide related equipment for facility improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 5 | 10 | 5 | 5 | 50 | 685 | 685 | 50 | 1,480 | 0 |
| DGN | GI | 109 | 350 | 10 | 5 | 5 | 300 | 5 | 5 | 300 | 620 | 0 |
| CONST | GI | 370 | 5 | 2,020 | 1,475 | 885 | 10 | 5 | 5 | 10 | 2,390 | 0 |
| INSP | GI | 61 | 5 | 200 | 145 | 100 | 0 | 50 | 50 | 0 | 345 | 0 |
| EQUIP | GI | 1,538 | 5 | 10 | 10 | 5 | 10 | 5 | 5 | 10 | 45 | 0 |
| | Total | 2,078 | 370 | 2,250 | 1,640 | 1,000 | 370 | 750 | 750 | 370 | 4,880 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 8/16/2010 | 2/14/2027 |
| DGN | 4/18/2011 | 12/31/2027 |
| CONST | 3/1/2011 | 3/31/2027 |
| INSP | 1/1/2011 | 3/31/2027 |
| EQUIP | 1/1/2012 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL CITY POLICE STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003027 | Function: | Public Safety | Council: | 08 |
| Priority No.: | | Program: | Police Stations And Buildings | Nbrd Board: | 21 |
| TMK: | 97094022 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 36 |
| | | | | Other: | |

Description: Plan, design, and construct a replacement police station in Pearl City.

Justification: Replacement station design will improve overall operations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| CONST | GI | 296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,500 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2015 |
| DGN | 1/1/2015 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## POLICE EVIDENCE WAREHOUSE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003022 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Police Stations And Buildings | Nbrd Board: | 20 |
| TMK: | | Department: | Design and Construction | Senate: | 33 |
| | | | | House: | 16 |
| | | | | Other: | |

Description: Site selection, plan, design, and construct a new warehouse with the capacity for approximately 50 vehicles and storage to secure evidence. Clean detail facility will also be incorporated.

Justification: Provide permanent evidence storage warehouse.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| PLAN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| | Total | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2017 | 6/30/2023 |
| PLAN | 7/1/2015 | 6/30/2017 |
| DGN | 7/1/2018 | 6/30/2024 |
| CONST | 7/20/2020 | 6/30/2027 |
| INSP | 7/20/2020 | 6/30/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## POLICE STATIONS BUILDINGS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002025 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Police Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) to police stations and building to extend the useful life of the facility.

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 adults.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements to police stations and facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 156 | 0 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 150 |
| DGN | GI | 2,518 | 910 | 325 | 105 | 25 | 25 | 25 | 25 | 25 | 230 | 150 |
| CONST | GI | 15,806 | 1,050 | 2,145 | 2,875 | 1,940 | 1,940 | 1,940 | 1,940 | 1,940 | 12,575 | 11,400 |
| INSP | GI | 326 | 30 | 10 | 5 | 25 | 25 | 25 | 25 | 25 | 130 | 150 |
| EQUIP | GI | 84 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 150 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 18,891 | 2,000 | 2,500 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 | 12,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 12/31/2025 |
| DGN | 7/1/2013 | 12/31/2025 |
| CONST | 7/1/2013 | 12/31/2025 |
| INSP | 7/1/2013 | 12/31/2025 |
| EQUIP | 7/1/2013 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## POLICE TRAINING ACADEMY EXPANSION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009014 | Function: | Public Safety | Council: | 08 |
| Priority No.: | | Program: | Police Stations And Buildings | Nbrd Board: | 22 |
| TMK: | 93002009 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: Plan, design, construct, and provide construction inspection for master planned improvements such as, an auditorium, a cafeteria, administration/classroom buildings, a multimedia computer laboratory, office and storage space, and a Hogan's Alley building on adjoining property under the jurisdiction of the Police Department.

Justification: A City audit completed in August of 2007 stated that the current training academy has limited physical space which limits the number of recruits that can be trained each year. In 2008, the Training Division increased its number of recruit classes held each year from three to four which will further strain the resources at the academy. Additional space is also needed to conduct annual and remedial training of current officers as well as to accommodate supervisory and executive development training courses being conducted at the academy at the same time as the recruit training.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 4,340 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,500 |
| | Total | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 53,840 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2020 | 12/31/2026 |
| DGN | 7/1/2020 | 12/31/2027 |
| CONST | 7/1/2021 | 12/31/2029 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006034 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 4 | Program: | Police Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Multi-year program to update/modernize existing audio/video security camera systems to digital recording system for both interior and exterior of various police facilities, beginning with Alapai, Wahiawa and Pearl City. System to be installed will be a centralized Access Control and Monitoring System (ACAMS) to include cameras, access controls, ID badging, and intrusion detection devices.

Justification: Upgrade security camera systems at various police facilities.

Use of Funds: Design, construct, inspect and provide related equipment to upgrade cameras at police facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 109 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 306 | 50 | 110 | 125 | 0 | 0 | 0 | 0 | 0 | 125 | 0 |
| CONST | GI | 2,715 | 450 | 447 | 315 | 0 | 0 | 0 | 0 | 0 | 315 | 0 |
| INSP | GI | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| EQUIP | GI | 475 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 3,605 | 500 | 560 | 450 | 0 | 0 | 0 | 0 | 0 | 450 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 11/1/2009 | 8/1/2020 |
| DGN | 2/1/2010 | 8/1/2020 |
| CONST | 8/1/2010 | 4/1/2021 |
| INSP | 8/1/2010 | 4/1/2021 |
| EQUIP | 10/1/2010 | 4/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 5 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 36,008 | 5,420 | 6,910 | 7,850 | 4,000 | 3,370 | 3,750 | 3,750 | 3,570 | 26,290 | 144,590 |
| Total | 36,008 | 5,420 | 6,910 | 7,850 | 4,000 | 3,370 | 3,750 | 3,750 | 3,570 | 26,290 | 144,590 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| PLAN | 1,090 | 60 | 31 | 65 | 20 | 65 | 700 | 700 | 265 | 1,815 | 4,740 |
| DGN | 6,120 | 1,730 | 1,105 | 1,240 | 45 | 340 | 45 | 45 | 340 | 2,055 | 20,350 |
| CONST | 25,996 | 3,465 | 5,517 | 6,315 | 3,790 | 2,915 | 2,910 | 2,910 | 2,915 | 21,755 | 112,800 |
| INSP | 705 | 145 | 226 | 200 | 130 | 30 | 80 | 80 | 30 | 550 | 4,300 |
| EQUIP | 2,098 | 20 | 31 | 30 | 15 | 20 | 15 | 15 | 20 | 115 | 400 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 36,008 | 5,420 | 6,910 | 7,850 | 4,000 | 3,370 | 3,750 | 3,750 | 3,570 | 26,290 | 144,590 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005028 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Police Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Police | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquisition of equipment essential to police operations such as patrol cars, motorcycles and vehicles to support police operations.

Justification: Acquisition of equipment essential to police operations to ensure public safety.

Use of Funds: Acquisition of equipment for the Honolulu Police Department operations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | GI | 31,029 | 10,428 | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GN | 879 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 31,908 | 10,428 | 4,300 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| EQUIP | 7/1/2013 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 5 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Police

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 31,029 | 10,428 | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 879 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |
| HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 31,908 | 10,428 | 4,300 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | 31,908 | 10,428 | 4,300 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |
| Total | 31,908 | 10,428 | 4,300 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Police Stations And Buildings

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 67,037 | 15,848 | 11,210 | 7,850 | 4,000 | 3,370 | 3,750 | 3,750 | 3,570 | 26,290 | 144,590 |
| GN | 879 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |
| HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 67,916 | 15,848 | 11,210 | 10,250 | 4,000 | 3,370 | 3,750 | 3,750 | 3,570 | 28,690 | 144,590 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| PLAN | 1,090 | 60 | 31 | 65 | 20 | 65 | 700 | 700 | 265 | 1,815 | 4,740 |
| DGN | 6,120 | 1,730 | 1,105 | 1,240 | 45 | 340 | 45 | 45 | 340 | 2,055 | 20,350 |
| CONST | 25,996 | 3,465 | 5,517 | 6,315 | 3,790 | 2,915 | 2,910 | 2,910 | 2,915 | 21,755 | 112,800 |
| INSP | 705 | 145 | 226 | 200 | 130 | 30 | 80 | 80 | 30 | 550 | 4,300 |
| EQUIP | 34,005 | 10,448 | 4,331 | 2,430 | 15 | 20 | 15 | 15 | 20 | 2,515 | 400 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 67,916 | 15,848 | 11,210 | 10,250 | 4,000 | 3,370 | 3,750 | 3,750 | 3,570 | 28,690 | 144,590 |

# Six-Year CIP and Budget FY 2019-2024

## FIRE STATION BUILDINGS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998021 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Fire Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) to fire stations and buildings to extend the useful life of the facility.

Justification: Upgrade facilities to address required improvements to support on-going fire operations and service to the public.

Use of Funds: Plan, design, construct, inspect and provide related equipment for fire facility improvements and replacements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 5 | 10 | 5 | 10 | 10 | 10 | 10 | 10 | 55 | 150 |
| DGN | GI | 3,659 | 125 | 245 | 85 | 50 | 50 | 50 | 50 | 50 | 335 | 150 |
| CONST | GI | 25,952 | 8,295 | 1,695 | 1,830 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 11,330 | 11,400 |
| INSP | GI | 806 | 115 | 40 | 75 | 20 | 20 | 20 | 20 | 20 | 175 | 150 |
| EQUIP | GI | 10 | 110 | 10 | 5 | 20 | 20 | 20 | 20 | 20 | 105 | 150 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 30,426 | 8,650 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 | 12,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 12/31/2025 |
| DGN | 7/1/2013 | 12/31/2025 |
| CONST | 6/30/2014 | 12/31/2025 |
| INSP | 6/30/2014 | 12/31/2025 |
| EQUIP | 6/30/2014 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HAUULA FIRE STATION RELOCATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000068 | Function: | Public Safety | Council: | 02 |
| Priority No.: | | Program: | Fire Stations And Buildings | Nbrd Board: | 28 |
| TMK: | | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 46 |
| | | | | Other: | |

Description: Relocate the Hauula Fire Station to an area outside of the flood and inundation zone.

Justification: The existing facility and site are inadequately sized and programmed to accommodate the current HFD operations. The present station is located in a floodway and renovation estimates of the existing fire station to upgrade to code requirements will exceed the cost to plan, design, and construct a replacement fire station at the existing location. The new fire station will be located outside of the floodway, will provide for continued and uninterrupted emergency response services to the community. The replacement fire station will not increase the work capacity, change the function of the existing fire station, or scope of the service area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CD | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 9/1/2009 | 6/30/2010 |
| PLAN | 1/1/2010 | 6/30/2016 |
| DGN | 7/1/2013 | 1/31/2016 |
| CONST | 12/1/2014 | 6/30/2019 |
| INSP | 12/1/2014 | 6/30/2019 |
| EQUIP | 7/1/2015 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 5 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007012 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 2 | Program: | Fire Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at fire stations and facilities, such as the Honolulu Fire Department maintenance facility.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both Federal and State laws.

Use of Funds: Design and construct improvements to meet NPDES requirements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 835 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,736 | 220 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 330 | 0 |
| CONST | GI | 3,329 | 950 | 1,950 | 545 | 635 | 545 | 635 | 545 | 990 | 3,895 | 0 |
| INSP | GI | 695 | 310 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,595 | 1,505 | 2,300 | 645 | 645 | 645 | 645 | 645 | 1,000 | 4,225 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2006 | 12/31/2025 |
| DGN | 7/1/2006 | 12/31/2025 |
| CONST | 9/1/2006 | 12/31/2025 |
| INSP | 9/1/2006 | 12/31/2025 |
| EQUIP | 9/1/2006 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI FIRE STATION INTERIOR IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015096 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Fire Stations And Buildings | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for station improvements. Station improvements will include upgrades to the station plumbing, personnel shower and locker room facilities.

Justification: Upgrade facilities to support on-going fire operations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2015 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI KAI FIRE STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019077 | Function: | Public Safety | Council: | 07 |
| Priority No.: | 4 | Program: | Fire Stations And Buildings | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: Construct and inspect station improvements.

Justification: Extend the useful life of fire facility.

Use of Funds: Construct and inspect station improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 | 0 |
| INSP | GI | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| | Total | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2019 | 7/31/2022 |
| INSP | 7/1/2019 | 7/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KOA RIDGE FIRE STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011078 | Function: | Public Safety | Council: | 08 |
| Priority No.: | | Program: | Fire Stations And Buildings | Nbrd Board: | 21 |
| TMK: | | Department: | Design and Construction | Senate: | 16 |
| | | | | House: | 35 |
| | | | | Other: | |

Description: Site selction, plan, design, construct and inspect a new fire station to serve the the Koa Ridge development.

Justification: Provide new fire station to address the Standards of Cover requirements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 100 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| ART | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 10,350 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2023 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 30 |
| Salary Cost | 2,382 |
| Cur Exp & Equip | 622 |
| Maint Cost | 15 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## NUUANU REGIONAL FIRE STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006037 | Function: | Public Safety | Council: | 06 |
| Priority No.: | | Program: | Fire Stations And Buildings | Nbrd Board: | 14 |
| TMK: | 18005027 | Department: | Design and Construction | Senate: | 13 |
| | | | | House: | 27 |
| | | | | Other: | |

Description: Requesting funds to construct a new two-bay, regional fire station to include a relocated fire communication center and new regional emergency depot to replace the existing structurally inadequate and substandard facility.

Justification: Existing Facility is inadequately sized and programmed to accommodate the current HFD workforce and associated equipment. Station renovation and repair estimates to meet code and program requirements will exceed the cost to plan, design, and construct a new fire station. Current Fire Communication Center located in FMB basement has been subject to flooding, poor HVAC control, and lacks adequate infrastructure to meet the expanding roll and demands of a modern dispatch center. Recent and past manmade and natural disasters have cut the HFD off from its supply depot in Waipahu. Give the HFD a secure communication center that meets NFPA 1221. Assist the HFD in decentralizing the HFD emergency supply network where Metro Honolulu Fire Stations can obtain quick access to emergency supplies during natural and manmade disasters. In times of natural and manmade disasters, the facility can also offer residents a safe refuge. The replacement fire station will not increase the capacity of the existing fire station, nor change the basic service area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 1,000 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 25,050 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2023 | 12/31/2024 |
| DGN | 8/1/2024 | 12/31/2026 |
| CONST | 7/1/2026 | 12/31/2028 |
| INSP | 7/1/2026 | 12/31/2028 |
| EQUIP | 7/1/2026 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 10 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL CITY FIRE STATION RELOCATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017076 | Function: | Public Safety | Council: | 08 |
| Priority No.: | 3 | Program: | Fire Stations And Buildings | Nbrd Board: | 21 |
| TMK: | | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 34 |
| | | | | Other: | |

Description: Site selection for a replacement fire station in Pearl City.

Justification: Relocation of the fire station will facilitate fire protection coverage for the projected development in the Pearl City area.

Use of Funds: Plan and design a replacement fire station.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 50 | 200 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| DGN | GI | 0 | 0 | 0 | 490 | 300 | 0 | 0 | 0 | 0 | 790 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 8,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 |
| | Total | 0 | 50 | 200 | 500 | 300 | 4,500 | 4,000 | 0 | 0 | 9,300 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2019 |
| DGN | 7/1/2019 | 6/30/2022 |
| CONST | 7/1/2021 | 6/30/2024 |
| INSP | 7/1/2021 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAIALUA FIRE STATION RELOCATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002023 | Function: | Public Safety | Council: | 02 |
| Priority No.: | | Program: | Fire Stations And Buildings | Nbrd Board: | 27 |
| TMK: | 18005027 | Department: | Design and Construction | Senate: | 22 |
| | | | | House: | 46 |
| | | | | Other: | |

Description: Site selection, acquire land, plan, design, and construct a replacement fire station, and related site and off-site improvements to maintain the Standards of Response Coverage in the Waialua area.

Justification: The present station is on the historic registry, and is located in a floodway and tsunami inundation zone. The existing facility is no longer adequately sized and programmed to accommodate fire current operations. Renovation estimates to upgrade the existing station to current requirements will exceed the cost to plan, design, and construct a new fire station. Relocation of a new replacement fire station outside of floodway, coastal hazard, and tsunami inundation zones will provide continued and uninterrupted emergency response services to the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| PLAN | GI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 7,900 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2023 | 12/31/2024 |
| PLAN | 7/1/2025 | 9/30/2026 |
| DGN | 7/1/2025 | 6/30/2026 |
| CONST | 9/1/0207 | 7/30/2029 |
| INSP | 9/1/2027 | 7/30/2029 |
| EQUIP | 1/1/2027 | 7/30/2029 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 350 |
| Cur Exp & Equip | 433 |
| Maint Cost | 10 |
| Useful Life | 50 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 38,747 | 10,205 | 4,500 | 4,145 | 2,945 | 7,145 | 6,645 | 2,645 | 4,150 | 27,675 | 55,300 |
| Total | 39,747 | 10,205 | 4,500 | 4,145 | 2,945 | 7,145 | 6,645 | 2,645 | 4,150 | 27,675 | 55,300 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| PLAN | 885 | 60 | 210 | 15 | 10 | 10 | 10 | 10 | 110 | 165 | 350 |
| DGN | 5,610 | 345 | 255 | 675 | 360 | 150 | 60 | 150 | 110 | 1,505 | 2,200 |
| CONST | 30,741 | 9,245 | 3,645 | 3,275 | 2,535 | 6,445 | 6,535 | 2,445 | 2,890 | 24,125 | 47,400 |
| INSP | 1,501 | 425 | 370 | 175 | 20 | 520 | 20 | 20 | 20 | 775 | 1,600 |
| EQUIP | 10 | 130 | 20 | 5 | 20 | 20 | 20 | 20 | 20 | 105 | 2,750 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 39,747 | 10,205 | 4,500 | 4,145 | 2,945 | 7,145 | 6,645 | 2,645 | 4,150 | 27,675 | 55,300 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005021 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Fire Stations And Buildings | Nbrd Board: | 99 |
| TMK: | | Department: | Fire | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquire equipment for Honolulu Fire Department operations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | CD | 4,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 27,390 | 3,730 | 3,354 | 2,805 | 0 | 0 | 0 | 0 | 0 | 2,805 | 0 |
| EQUIP | GN | 2,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 34,002 | 3,730 | 3,354 | 2,805 | 0 | 0 | 0 | 0 | 0 | 2,805 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| EQUIP | 7/1/2014 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 7 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Fire

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 4,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 27,390 | 3,730 | 3,354 | 2,805 | 0 | 0 | 0 | 0 | 0 | 2,805 | 0 |
| GN | 2,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 34,002 | 3,730 | 3,354 | 2,805 | 0 | 0 | 0 | 0 | 0 | 2,805 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | 34,002 | 3,730 | 3,354 | 2,805 | 0 | 0 | 0 | 0 | 0 | 2,805 | 0 |
| Total | 34,002 | 3,730 | 3,354 | 2,805 | 0 | 0 | 0 | 0 | 0 | 2,805 | 0 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Fire Stations And Buildings

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 5,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 66,137 | 13,935 | 7,854 | 6,950 | 2,945 | 7,145 | 6,645 | 2,645 | 4,150 | 30,480 | 55,300 |
| GN | 2,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 73,749 | 13,935 | 7,854 | 6,950 | 2,945 | 7,145 | 6,645 | 2,645 | 4,150 | 30,480 | 55,300 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| PLAN | 885 | 60 | 210 | 15 | 10 | 10 | 10 | 10 | 110 | 165 | 350 |
| DGN | 5,610 | 345 | 255 | 675 | 360 | 150 | 60 | 150 | 110 | 1,505 | 2,200 |
| CONST | 30,741 | 9,245 | 3,645 | 3,275 | 2,535 | 6,445 | 6,535 | 2,445 | 2,890 | 24,125 | 47,400 |
| INSP | 1,501 | 425 | 370 | 175 | 20 | 520 | 20 | 20 | 20 | 775 | 1,600 |
| EQUIP | 34,012 | 3,860 | 3,374 | 2,810 | 20 | 20 | 20 | 20 | 20 | 2,910 | 2,750 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 73,749 | 13,935 | 7,854 | 6,950 | 2,945 | 7,145 | 6,645 | 2,645 | 4,150 | 30,480 | 55,300 |

# Six-Year CIP and Budget FY 2019-2024

## COMPUTERIZED TRAFFIC CONTROL SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1999311 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 2 | Program: | Traffic Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: To expand the Intelligent Transportation Systems (ITS) program and components by installing additional traffic cameras at various locations on Oahu. The project includes the design and construction of traffic cameras, and the installation and implementation 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, and mitigate congestion. Design, construct, inspect and purchase equipment for traffic cameras, signal controls and traffic center technology at various locations such as, construction work in Mililani Town and expand fiber to Wahiawa and design work in Makakilo and expand fiber to Nanakuli. Phase 17: Design, Phase 15: Construction.

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

Use of Funds: Design, construct, inspect and provide related equipment for the Intelligent Transportation Systems (ITS) program.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | FG | 1,089 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2,400 | 0 |
| DGN | HI | 202 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| CONST | FG | 7,537 | 0 | 3,220 | 3,240 | 3,220 | 3,220 | 3,220 | 3,220 | 3,220 | 19,340 | 0 |
| CONST | HI | 2,476 | 0 | 830 | 810 | 830 | 830 | 830 | 830 | 830 | 4,960 | 0 |
| INSP | FG | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 256 | 0 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 270 | 0 |
| EQUIP | HI | 12 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 0 |
| | Total | 11,802 | 0 | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 | 27,600 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 8/1/2013 | 12/31/2024 |
| CONST | 6/1/2013 | 12/31/2024 |
| INSP | 6/1/2013 | 12/31/2024 |
| EQUIP | 6/1/2013 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011027 | Function: | Public Safety | Council: | 06 |
| Priority No.: | | Program: | Traffic Improvements | Nbrd Board: | 11 |
| TMK: | | Department: | Transportation Services | Senate: | 12 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: Replace the existing Air Condition system at the Honolulu Traffic Management Center. The Honolulu Traffic Management Center is the hub for all traffic images that is distributed to various agencies (police, fire, Department of Emergency Management, news media) for live traffic information and is responsible for the efficient, effective, and safe operation of the traffic signals. Due to numerous costly repairs it was recommended that the existing air conditioning system be replaced.

Justification: The existing air condition system at the Traffic Management Center is twenty (20) years old and has experienced numerous and costly repairs and leaks. The Department of Design and Construction and the maintenance company recommends that the air conditioning units be replaced as it has passed its life expectancy. Additionally, the manufacturing of the refrigerant used in the existing units were banned in 2010 making it very costly to repair because of the availability of parts and materials. The new air conditioning units will be much more energy efficient and reduce maintenance costs. It was also pointed out the compressor for the units are leaking oil and the evaporator cooling coils are corroded and failing. Replacing the compressor and evaporator coils will cost more than a new unit.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 8/1/2013 | 10/1/2013 |
| CONST | 12/1/2013 | 6/30/2015 |
| INSP | 12/1/2013 | 6/30/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## MOANALUA EMERGENCY BYPASS ROADWAY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017028 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Traffic Improvements | Nbrd Board: | 20 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Planning for an emergency roadway between Moanalualani Place and the nearest hospital facility.

Justification: Improve emergency access.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PEDESTRIAN SAFETY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010026 | Function: | Public Safety | Council: | 03 |
| Priority No.: | | Program: | Traffic Improvements | Nbrd Board: | 31 |
| TMK: | | Department: | Transportation Services | Senate: | 24 |
| | | | | House: | 51 |
| | | | | Other: | |

Description: Design, construct and inspect pedestrian safety improvements along Ku'ulei Road between Maluniu Avenue and Kailua Road/Oneawa Street in Kailua. Work will include re-construction of sidewalks, median islands and traffic signals.

Justification: The Kailua community has requested traffic engineering solutions to provide for and ensure the safety of pedestrians using Ku'ulei Road.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| | | |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010030 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 3 | Program: | Traffic Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: To provide traffic engineering devices at various locations such as mini circles on Hele Street and devices in other communities as well as locations determined through the Complete Streets planning process.

Justification: To address localized traffic safety concerns in a timely and cost effective manner.

Use of Funds: Plan, design, construct, inspect and provide related equipment for traffic engineering devices at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 20 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 644 | 45 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 400 |
| CONST | GI | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 1,539 | 400 | 330 | 330 | 330 | 330 | 330 | 330 | 330 | 1,980 | 1,320 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 591 | 45 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 360 | 240 |
| EQUIP | HI | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 20 |
| | Total | 2,787 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 2,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2028 |
| DGN | 7/1/2015 | 12/31/2028 |
| CONST | 7/1/2015 | 12/31/2028 |
| INSP | 7/1/2015 | 12/31/2028 |
| EQUIP | 7/1/2015 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1996306 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 4 | Program: | Traffic Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: The installation of capital improvements at various islandwide locations to reduce traffic congestion and potential conflicts with vehicular, pedestrian and bicycle traffic at busy intersections and local and major streets.

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

Use of Funds: Acquire land, plan, design, construct and inspect traffic improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | HI | 73 | 5 | 5 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 50 |
| PLAN | HI | 199 | 100 | 30 | 210 | 10 | 10 | 10 | 10 | 10 | 260 | 50 |
| DGN | FG | 1,998 | 400 | 80 | 160 | 80 | 80 | 80 | 80 | 80 | 560 | 90 |
| DGN | HI | 4,778 | 100 | 105 | 40 | 80 | 80 | 80 | 80 | 80 | 440 | 400 |
| DGN | ST | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 2,705 | 1,750 | 350 | 1,680 | 350 | 350 | 350 | 350 | 350 | 3,430 | 960 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 8,334 | 435 | 540 | 420 | 350 | 350 | 350 | 350 | 350 | 2,170 | 870 |
| INSP | FG | 766 | 200 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 360 | 0 |
| INSP | HI | 1,657 | 50 | 90 | 90 | 80 | 80 | 80 | 80 | 80 | 490 | 270 |
| | Total | 20,735 | 3,040 | 1,200 | 3,060 | 950 | 950 | 950 | 950 | 950 | 7,810 | 2,690 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2028 |
| PLAN | 7/1/2016 | 12/31/2028 |
| DGN | 7/1/2016 | 12/31/2028 |
| CONST | 7/1/2016 | 12/31/2028 |
| INSP | 7/1/2016 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## TRAFFIC SIGNAL OPTIMIZATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007001 | Function: | Public Safety | Council: | 99 |
| Priority No.: | | Program: | Traffic Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: To develop and implement optimum traffic signal timing plans for approximately 150 traffic signalized intersections. Plan and design traffic signal timing to reflect traffic patterns and reduce traffic congestion, volume and pollution at various areas such as, Kapolei/Ewa, Waikele, Pearl City, Moanalua/Puuloa, Waikiki, Kailua, and Downtown Honolulu.

Justification: It is necessary to optimize traffic signal timing at regular intervals due to changes in traffic patterns. This is a continuation of the City's island wide traffic signal optimization program.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 1,261 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 6/30/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## TRAFFIC SIGNALS AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1999312 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Traffic Improvements | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Continue the program to facilitate the safe and orderly movement of vehicular and pedestrian traffic at various locations. Includes installing/modifying traffic signals and upgrading existing traffic signals on Oahu.

Justification: Field analysis and traffic related incidents have warranted the installing, modifying, and upgrading of traffic signals to comply with traffic code safety requirements.

Use of Funds: Plan, design, construct, inspect and provide related equipment for traffic signal improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 20 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 0 |
| DGN | FG | 2,193 | 500 | 500 | 400 | 500 | 500 | 500 | 500 | 500 | 2,900 | 0 |
| DGN | HI | 1,074 | 85 | 70 | 100 | 70 | 70 | 70 | 70 | 70 | 450 | 0 |
| CONST | FG | 18,064 | 2,500 | 2,500 | 3,000 | 2,500 | 2,500 | 2,500 | 2,500 | 250 | 13,250 | 0 |
| CONST | HI | 3,121 | 450 | 400 | 750 | 400 | 400 | 400 | 400 | 400 | 2,750 | 0 |
| INSP | FG | 2,418 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 | 0 |
| INSP | HI | 387 | 35 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 120 | 0 |
| EQUIP | HI | 15 | 160 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 0 |
| | Total | 27,272 | 4,050 | 3,800 | 4,580 | 3,800 | 3,800 | 3,800 | 3,800 | 1,550 | 21,330 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2014 | 12/31/2028 |
| DGN | 7/1/2015 | 12/31/2028 |
| CONST | 7/1/2015 | 12/31/2028 |
| INSP | 7/1/2015 | 12/31/2028 |
| EQUIP | 6/1/2015 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPIO POINT ACCESS ROAD IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003223 | Function: | Public Safety | Council: | 08 |
| Priority No.: | | Program: | Traffic Improvements | Nbrd Board: | 22 |
| TMK: | 93002001 | Department: | Transportation Services | Senate: | 18 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: The Navy granted the City an easement for the use of Waipio Access Road. The City will provide roadway improvements necessary to meet the conditions of the easement. These improvements include: roadway improvements, drainage improvements, parking improvements, and a pedestrian bicycle multi-path that connects to the Pearl Harbor bike trail that will facilitate the orderly flow of traffic to access the Waipio Soccer Complex on the roadway up to the entrance of the Waipio Peninsula Soccer Complex.

Justification: The terms and conditions of the 50-year Grant of Easement requires that the City operate, maintain and improve the roadway.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 3,057 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| INSP | 7/1/2014 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Transportation Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 42,014 | 5,650 | 7,350 | 9,540 | 7,350 | 7,350 | 7,350 | 7,350 | 5,100 | 44,040 | 1,050 |
| GI | 162 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 27,048 | 1,940 | 2,750 | 3,200 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,700 | 3,640 |
| HW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ST | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 69,449 | 7,990 | 10,100 | 12,740 | 9,850 | 9,850 | 9,850 | 9,850 | 7,600 | 59,740 | 4,690 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 73 | 5 | 5 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 50 |
| PLAN | 388 | 525 | 40 | 220 | 20 | 20 | 20 | 20 | 20 | 320 | 70 |
| DGN | 14,331 | 1,130 | 1,355 | 1,300 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 7,950 | 890 |
| CONST | 47,406 | 5,535 | 8,170 | 10,230 | 7,980 | 7,980 | 7,980 | 7,980 | 5,730 | 47,880 | 3,150 |
| INSP | 7,225 | 630 | 515 | 875 | 505 | 505 | 505 | 505 | 505 | 3,400 | 510 |
| EQUIP | 27 | 165 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 90 | 20 |
| Total | 69,449 | 7,990 | 10,100 | 12,740 | 9,850 | 9,850 | 9,850 | 9,850 | 7,600 | 59,740 | 4,690 |

## Program Summary: Traffic Improvements

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 42,014 | 5,650 | 7,350 | 9,540 | 7,350 | 7,350 | 7,350 | 7,350 | 5,100 | 44,040 | 1,050 |
| GI | 162 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 27,048 | 1,940 | 2,750 | 3,200 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,700 | 3,640 |
| HW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ST | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 69,449 | 7,990 | 10,100 | 12,740 | 9,850 | 9,850 | 9,850 | 9,850 | 7,600 | 59,740 | 4,690 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 73 | 5 | 5 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 50 |
| PLAN | 388 | 525 | 40 | 220 | 20 | 20 | 20 | 20 | 20 | 320 | 70 |
| DGN | 14,331 | 1,130 | 1,355 | 1,300 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 7,950 | 890 |
| CONST | 47,406 | 5,535 | 8,170 | 10,230 | 7,980 | 7,980 | 7,980 | 7,980 | 5,730 | 47,880 | 3,150 |
| INSP | 7,225 | 630 | 515 | 875 | 505 | 505 | 505 | 505 | 505 | 3,400 | 510 |
| EQUIP | 27 | 165 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 90 | 20 |
| Total | 69,449 | 7,990 | 10,100 | 12,740 | 9,850 | 9,850 | 9,850 | 9,850 | 7,600 | 59,740 | 4,690 |

# Six-Year CIP and Budget FY 2019-2024

## FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000101 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Flood Control | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and inspect flood control improvements at various locations. Flood control improvements to include: channel wall reconstruction, invert reconstruction, debris basin reconstruction, fencing and access improvements.

Justification: Flood control improvements to mitigate flooding.

Use of Funds: Acquire land, plan, design and construct flood control improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 32 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 60 |
| PLAN | DN | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 1,990 | 135 | 200 | 310 | 55 | 55 | 55 | 55 | 55 | 585 | 650 |
| DGN | GI | 5,043 | 1,405 | 800 | 580 | 90 | 90 | 90 | 90 | 90 | 1,030 | 1,300 |
| CONST | GI | 16,430 | 2,000 | 990 | 2,600 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 9,350 | 7,200 |
| INSP | GI | 0 | 20 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| | Total | 23,620 | 3,570 | 2,010 | 3,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 11,000 | 9,710 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 9/1/2006 | 12/31/2028 |
| PLAN | 9/1/2006 | 12/31/2028 |
| DGN | 9/1/2004 | 12/31/2028 |
| CONST | 9/1/2006 | 12/31/2028 |
| INSP | 9/1/2006 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 13 |
| Salary Cost | 390 |
| Cur Exp & Equip | 450 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HALAWA STREAM DREDGING

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2004020 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 20 |
| TMK: | 66002001 | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Planning, design and construction dredging to restore drainage capacity of Halawa Stream.

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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 100 | 0 |
| | Total | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 5,100 | 0 | 5,100 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/15/2008 | 10/29/2010 |
| DGN | 10/29/2010 | 10/26/2015 |
| CONST | 7/1/2020 | 12/31/2024 |
| INSP | 7/1/2020 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 4 |
| Salary Cost | 105 |
| Cur Exp & Equip | 235 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KAHALUU FLOOD CONTROL LAGOON DREDGING

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014072 | Function: | Public Safety | Council: | 02 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 29 |
| TMK: | | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Dredging and construct improvements to Kahaluu Flood Control Lagoon.

Justification: Flood mitigation improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 350 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 10 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 7,990 | 0 | 0 | 0 | 0 | 7,990 | 12,000 |
| | Total | 350 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 12,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 9/1/2013 | 12/31/2019 |
| CONST | 2/1/2020 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 6 |
| Salary Cost | 240 |
| Cur Exp & Equip | 200 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## KAHAWAINUI STREAM DREDGING, LAIE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014087 | Function: | Public Safety | Council: | 02 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 28 |
| TMK: | | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: Dredging of Kahawainui Stream.

Justification: Dredging of existing flood control channel to prevent flooding during heavy rainfall.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 | 0 |
| | Total | 350 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 9/1/2013 | 12/30/2021 |
| CONST | 7/1/2022 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 120 |
| Cur Exp & Equip | 100 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## KAHUKU REGIONAL FLOOD STUDY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017087 | Function: | Public Safety | Council: | 02 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 28 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the City's share of a regional study in cooperation with the U.S. Army Corps of Engineers and the State of Hawaii.

Justification:

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GN | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 5 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI FLOOD CONTROL IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017088 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds to acquire land (TMK: 1-2-001:026) plan, design, construct and inspect flood control improvements in the Kalihi area.

Justification:

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2018 |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| INSP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI-PALAMA STREAM BANK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017082 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 15 |
| TMK: | 12015006 | Department: | Design and Construction | Senate: | 15 |
| | | | | House: | 32 |
| | | | | Other: | |

Description: Design and construct restoration improvements to reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: Provide protection of the bus facility from the Kalihi Stream bank erosion.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 0 | 1,400 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 1,490 | 0 | 0 | 0 | 1,490 | 0 |
| | Total | 0 | 1,400 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2019 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 10 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

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

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998503 | Function: | Public Safety | Council: | 03 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 30 |
| TMK: | | Department: | Design and Construction | Senate: | 24 |
| | | | | House: | 49 |
| | | | | 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: Flood mitigation in Pilina Way and adjacent area. Anticipate minor adjustments in easements which may require land acquisition.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 1,000 | 1,500 | 0 | 0 | 0 | 2,500 | 0 |
| PLAN | GI | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 | 0 |
| | Total | 472 | 0 | 0 | 0 | 1,000 | 1,500 | 10,250 | 0 | 0 | 12,750 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2019 | 12/31/2023 |
| PLAN | 9/1/2004 | 10/1/2012 |
| DGN | 12/1/2011 | 12/1/2017 |
| CONST | 7/1/2022 | 12/1/2024 |
| INSP | 7/1/2022 | 12/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAWA STREAM AND DITCH IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006012 | Function: | Public Safety | Council: | 03 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 30 |
| TMK: | | Department: | Design and Construction | Senate: | 24 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Stream improvements from Kaneohe Bay Drive to Parkway and Kawa ditch improvements from Kawa Stream to Mokulele Drive.

Justification: To prevent property damages and further damage to the existing stream lining and unlined stream. The unlined portion of Kawa Stream's bank area continues to erode, which threatens area properties. Completion of lining work in this area will protect the integrity of the stream banks, and reduce the threat of erosion to adjacent properties.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 3,000 | 0 | 0 | 0 | 0 | 10,000 | 24,000 | 0 | 34,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 744 | 3,000 | 0 | 0 | 0 | 0 | 10,000 | 24,000 | 0 | 34,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2008 | 11/30/2012 |
| DGN | 12/1/2012 | 5/1/2018 |
| CONST | 8/1/2018 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 4 |
| Salary Cost | 120 |
| Cur Exp & Equip | 30 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## KIIKII STREAM DREDGING, WAIALUA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014098 | Function: | Public Safety | Council: | 02 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Design and construct Kiikii Stream improvements.

Justification: Flood mitigation improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 | 0 |
| | Total | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 9/1/2013 | 9/1/2021 |
| CONST | 7/1/2020 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 120 |
| Cur Exp & Equip | 100 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## MANOA VALLEY FLOOD CONTROL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006021 | Function: | Public Safety | Council: | 05 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 07 |
| TMK: | | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: Planning study for stream flood control in Manoa Valley, within the City's jurisdiction. Construct stream flood control improvements.

Justification: Complaints from residents.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 8/31/2006 | 12/31/2009 |
| DGN | 3/15/2010 | 12/1/2012 |
| CONST | 12/1/2012 | 6/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAILUPE STREAM FLOOD CONTROL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001016 | Function: | Public Safety | Council: | 04 |
| Priority No.: | | Program: | Flood Control | Nbrd Board: | 02 |
| TMK: | | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 18 |
| | | | | 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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2003 | 9/1/2004 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 120 |
| Cur Exp & Equip | 30 |
| Maint Cost | 0 |
| Useful Life | 50 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DN | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 27,476 | 6,769 | 2,010 | 3,500 | 10,500 | 3,000 | 30,750 | 44,600 | 1,500 | 93,850 | 21,710 |
| GN | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 0 | 1,400 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 | 0 |
| Total | 27,692 | 8,269 | 2,010 | 3,500 | 10,500 | 4,500 | 30,750 | 44,600 | 1,500 | 95,350 | 21,710 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 32 | 205 | 10 | 10 | 1,005 | 1,505 | 5 | 5 | 5 | 2,535 | 60 |
| PLAN | 4,165 | 236 | 200 | 310 | 55 | 55 | 55 | 55 | 55 | 585 | 650 |
| DGN | 7,065 | 2,806 | 800 | 580 | 100 | 100 | 90 | 14,090 | 90 | 15,050 | 1,300 |
| CONST | 16,430 | 5,001 | 990 | 2,600 | 9,340 | 2,840 | 30,350 | 30,350 | 1,350 | 76,830 | 19,200 |
| INSP | 0 | 21 | 10 | 0 | 0 | 0 | 250 | 100 | 0 | 350 | 500 |
| Total | 27,692 | 8,269 | 2,010 | 3,500 | 10,500 | 4,500 | 30,750 | 44,600 | 1,500 | 95,350 | 21,710 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Flood Control

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DN | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 27,476 | 6,769 | 2,010 | 3,500 | 10,500 | 3,000 | 30,750 | 44,600 | 1,500 | 93,850 | 21,710 |
| GN | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 0 | 1,400 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 | 0 |
| Total | 27,692 | 8,269 | 2,010 | 3,500 | 10,500 | 4,500 | 30,750 | 44,600 | 1,500 | 95,350 | 21,710 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 32 | 205 | 10 | 10 | 1,005 | 1,505 | 5 | 5 | 5 | 2,535 | 60 |
| PLAN | 4,165 | 236 | 200 | 310 | 55 | 55 | 55 | 55 | 55 | 585 | 650 |
| DGN | 7,065 | 2,806 | 800 | 580 | 100 | 100 | 90 | 14,090 | 90 | 15,050 | 1,300 |
| CONST | 16,430 | 5,001 | 990 | 2,600 | 9,340 | 2,840 | 30,350 | 30,350 | 1,350 | 76,830 | 19,200 |
| INSP | 0 | 21 | 10 | 0 | 0 | 0 | 250 | 100 | 0 | 350 | 500 |
| Total | 27,692 | 8,269 | 2,010 | 3,500 | 10,500 | 4,500 | 30,750 | 44,600 | 1,500 | 95,350 | 21,710 |

# Six-Year CIP and Budget FY 2019-2024

## EMERGENCY OPERATIONS CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019082 | Function: | Public Safety | Council: | 06 |
| Priority No.: | 2 | Program: | Other Protection | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Plan, design and construct an emergency operations center with federal grant assistance. No monies for this project shall be expended or encumbered unless matching federal funds are released by phases, for planning, design and construction.

Justification: Facilitate coordination, preparation, response, and recovery activities to address both natural and man-made hazards.

Use of Funds: Provision of funds to match federal grant funds to plan a new emergency operations center. No monies for this project shall be expended or encumbered unless federal matching funds are released to the City.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | FG | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 135 | 0 |
| PLAN | GI | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 135 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| | Total | 0 | 0 | 0 | 270 | 0 | 0 | 0 | 0 | 0 | 270 | 17,550 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## EMS AND OCEAN SAFETY STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009032 | Function: | Public Safety | Council: | 04 |
| Priority No.: | | Program: | Other Protection | Nbrd Board: | 01 |
| TMK: | 39017021 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 18 |
| | | | | Other: | |

Description: Construct a combined station for EMS and Ocean Safety on the property encompassing the park and ride on Keahole Street and Kalanianaole Highway. HESD would only need a small portion of the area of the proposed dog park and could co-exist with the dog park. The structure would encompass roughly 3,830 square feet.

Justification: The facility would allow EMS to respond directly onto the highway rather than onto a residential street, as is the current practice. Ocean Safety and Lifeguard unit would have quicker access to main roads for response of back up personnel; currently jet skis are launched from a trailer on the back of a truck. This location would provide the option of launching directly into the marina, thereby improving response times for the Jet Ski rescue operators.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 50 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 250 | 0 | 300 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,750 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 250 | 0 | 350 | 3,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2021 | 12/31/2023 |
| DGN | 7/1/2021 | 12/31/2023 |
| CONST | 7/1/2024 | 12/31/2025 |
| INSP | 7/1/2024 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 200 |
| Maint Cost | 20 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017075 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Other Protection | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and provide related equipment to replace lifeguard towers and Ocean Safety facilities improvements.

Justification: Replacement towers and ocean safety facilities improvements to support continued ocean safety operations.

Use of Funds: Plan, design, construct and provide related equipment for replacement lifeguard towers and facilities improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 45 | 0 |
| DGN | GI | 0 | 100 | 100 | 90 | 5 | 5 | 5 | 5 | 5 | 115 | 50 |
| CONST | GI | 0 | 5 | 5 | 1,050 | 5 | 5 | 5 | 5 | 5 | 1,075 | 50 |
| INSP | GI | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| EQUIP | GI | 234 | 250 | 250 | 45 | 240 | 240 | 240 | 240 | 240 | 1,245 | 500 |
| | Total | 234 | 355 | 355 | 1,250 | 250 | 250 | 250 | 250 | 250 | 2,500 | 600 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2025 |
| CONST | 9/1/2016 | 12/31/2025 |
| EQUIP | 9/1/2016 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## OCEAN SAFETY STATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017089 | Function: | Public Safety | Council: | 99 |
| Priority No.: | | Program: | Other Protection | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for improvements at existing Ocean Safety facilities, and, plan and design new station storage and office facilities in the four Ocean Safety districts.

Justification: Improve ocean safety stations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 119 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2019 |
| DGN | 7/1/2016 | 12/31/2019 |
| CONST | 7/1/2016 | 12/31/2019 |
| INSP | 7/1/2016 | 12/31/2019 |
| EQUIP | 7/1/2016 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007029 | Function: | Public Safety | Council: | 04 |
| Priority No.: | | Program: | Other Protection | Nbrd Board: | 05 |
| TMK: | 31031003 | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design and construct a replacement Ocean Safety District I Substation currently located within in the existing Waikiki Natatorium structure. The replacement substation will not increase the capacity nor change the function of the existing substation nor change the service area.

Justification: The structure of the current substation is planned to be removed for an alternate use. The replacement substation will ensure the health safety of park patrons.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2007 | 6/30/2011 |
| DGN | 7/1/2007 | 6/30/2011 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 135 | 0 |
| GI | 452 | 1,355 | 355 | 1,385 | 250 | 250 | 350 | 500 | 250 | 2,985 | 21,150 |
| Total | 452 | 1,355 | 355 | 1,520 | 250 | 250 | 350 | 500 | 250 | 3,120 | 21,150 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 59 | 100 | 0 | 315 | 0 | 0 | 50 | 0 | 0 | 365 | 0 |
| DGN | 40 | 200 | 100 | 90 | 5 | 5 | 55 | 255 | 5 | 415 | 1,400 |
| CONST | 0 | 805 | 5 | 1,050 | 5 | 5 | 5 | 5 | 5 | 1,075 | 17,800 |
| INSP | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 1,450 |
| EQUIP | 353 | 250 | 250 | 45 | 240 | 240 | 240 | 240 | 240 | 1,245 | 500 |
| Total | 452 | 1,355 | 355 | 1,520 | 250 | 250 | 350 | 500 | 250 | 3,120 | 21,150 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Other Protection

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 0 | 0 | 135 | 0 |
| GI | 452 | 1,355 | 355 | 1,385 | 250 | 250 | 350 | 500 | 250 | 2,985 | 21,150 |
| Total | 452 | 1,355 | 355 | 1,520 | 250 | 250 | 350 | 500 | 250 | 3,120 | 21,150 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 59 | 100 | 0 | 315 | 0 | 0 | 50 | 0 | 0 | 365 | 0 |
| DGN | 40 | 200 | 100 | 90 | 5 | 5 | 55 | 255 | 5 | 415 | 1,400 |
| CONST | 0 | 805 | 5 | 1,050 | 5 | 5 | 5 | 5 | 5 | 1,075 | 17,800 |
| INSP | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 1,450 |
| EQUIP | 353 | 250 | 250 | 45 | 240 | 240 | 240 | 240 | 240 | 1,245 | 500 |
| Total | 452 | 1,355 | 355 | 1,520 | 250 | 250 | 350 | 500 | 250 | 3,120 | 21,150 |

# Six-Year CIP and Budget FY 2019-2024

## DIAMOND HEAD HILLSIDE EROSION MITIGATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017090 | Function: | Public Safety | Council: | 04 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 05 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design funds to assess the stability of the hillside along Diamond Head road between TNKs: 3-1-035:003 and 3-1-035:09.

Justification:

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GN | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GN | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## DRAINAGE OUTFALL IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005002 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 3 | Program: | Other Protection-Miscellaneous | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements for various existing City drainage outfalls on the island of Oahu.

Justification: Complaints from public and requests from the Department of Facility Maintenance. Tidal backflow concerns could pose nuisance, health, safety and litigation concerns. Clogging of outfall due to coral, sand, and silt blockage at stream outlets may result in flooding.

Use of Funds: Design and construct improvements for various existing City drainage outfalls on the island of Oahu.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 150 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,306 | 10 | 5 | 200 | 10 | 10 | 10 | 10 | 10 | 250 | 300 |
| CONST | GI | 1,006 | 280 | 790 | 200 | 390 | 390 | 390 | 390 | 390 | 2,150 | 900 |
| INSP | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,462 | 300 | 815 | 400 | 400 | 400 | 400 | 400 | 400 | 2,400 | 1,200 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2005 | 12/31/2023 |
| DGN | 1/1/2007 | 12/31/2028 |
| CONST | 9/1/2008 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 35 |
| Cur Exp & Equip | 10 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998514 | Function: | Public Safety | Council: | 03 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 30 |
| TMK: | | Department: | Design and Construction | Senate: | 24 |
| | | | | House: | 48 |
| | | | | 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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 195 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 3,960 | 0 | 0 | 3,960 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 195 | 0 | 0 | 0 | 50 | 0 | 3,960 | 0 | 0 | 4,010 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2020 | 6/30/2022 |
| CONST | 7/1/2022 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 4 |
| Salary Cost | 100 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015102 | Function: | Public Safety | Council: | 07 |
| Priority No.: | 4 | Program: | Other Protection-Miscellaneous | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: Conduct environmental study, planning and design necessary to acquire required permits to construct erosion control. embankment stabilization and related dredging improvements along Kapalama Canal.

Justification: Improvements to promote improved water quality and access to the canal.

Use of Funds: Plan and design erosion control and embankment stabilization improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 250 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 10 |
| DGN | GI | 0 | 500 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| | Total | 250 | 500 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 35,010 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 12/31/2019 |
| DGN | 7/1/2015 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 58 |
| Cur Exp & Equip | 19 |
| Maint Cost | 3 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1997504 | Function: | Public Safety | Council: | 05 |
| Priority No.: | 5 | Program: | Other Protection-Miscellaneous | Nbrd Board: | 06 |
| TMK: | | Department: | Design and Construction | Senate: | 10 |
| | | | | House: | 20 |
| | | | | Other: | |

Description: Project will study the earth movement problem in Kuahea Street area in Palolo Valley.

Justification: Study, determine alternatives, design, construct and inspect improvements and land acquisition.

Use of Funds: Acquire land and plan for mitigation improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 5,495 | 0 | 0 | 0 | 0 | 0 | 5,495 | 0 |
| LAND | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| PLAN | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 3,791 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,791 | 0 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2018 | 6/30/2022 |
| DGN | 7/1/2018 | 12/30/2023 |
| CONST | 1/1/2018 | 12/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 90 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## MOANALUA STREAM LINING RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003059 | Function: | Public Safety | Council: | 07 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 17 |
| TMK: | | Department: | Design and Construction | Senate: | 15 |
| | | | | House: | 30 |
| | | | | 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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 6/1/2010 | 6/30/2013 |
| CONST | 6/30/2013 | 10/1/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 13 |
| Salary Cost | 90 |
| Cur Exp & Equip | 30 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013087 | Function: | Public Safety | Council: | 01 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 24 |
| TMK: | | Department: | Design and Construction | Senate: | 21 |
| | | | | House: | 44 |
| | | | | Other: | |

Description: Plan, design and construct flood control improvements at Puhawai Road Culvert.

Justification: Planning study necessary to analyze capacity of existing culverts and determine necessary improvements to alleviate flooding of Puhawai Road. The State DLNR has identified public safety issues from flooding along Puhawai Road in the Lualualei Valley. The State intends to commit an initial $2 million towards the planning, design and construction of culvert improvements within the Mailiili Drainage Basin thru the use of a memorandum of agreement between the State and City for the project work. Financing will be coordinated between the State and City via the terms within the MOA. Scope of work will be limited to those drainage structures under City jurisdiction and subject to availability of funds.

Use of Funds: Design drainage improvements for Puhawai Road Culvert.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | ST | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | ST | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | 0 |
| | Total | 185 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 12/31/2017 |
| DGN | 7/1/2020 | 12/31/2022 |
| CONST | 7/1/2023 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017091 | Function: | Public Safety | Council: | 06 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 05 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design for repairs to an existing crib wall, and improvements to a portion of Tantalus Drive in the vicinity of 3798 Tantalus Drive.

Justification: Repairs needed for safety.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001154 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 2 | Program: | Other Protection-Miscellaneous | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquire land, plan, design construct and inspect embankments on City & County streets and roads for rockfall and other earth stability hazards. Overall program includes prioritization of areas based on evaluation; recommendation of mitigative alternatives with associated cost; and design, construction and inspection of mitigative areas.

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 selections for mitigation based on funding limits and priorities established by the hazard rating.

Use of Funds: Acquire land, plan, design, construct and inspect mitigative improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 1 | 0 | 1 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 60 |
| PLAN | HI | 724 | 0 | 1 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 60 |
| DGN | HI | 5,888 | 10 | 1 | 480 | 75 | 75 | 75 | 75 | 75 | 855 | 1,200 |
| CONST | HI | 9,223 | 590 | 996 | 790 | 410 | 410 | 410 | 410 | 410 | 2,840 | 7,000 |
| INSP | HI | 65 | 0 | 1 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 600 |
| | Total | 15,900 | 600 | 1,000 | 1,300 | 500 | 500 | 500 | 500 | 500 | 3,800 | 8,920 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 8/1/2008 | 12/1/2028 |
| PLAN | 8/1/2008 | 12/1/2028 |
| DGN | 8/1/2008 | 12/1/2028 |
| CONST | 10/1/2007 | 12/1/2028 |
| INSP | 10/1/2007 | 12/1/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 6 |
| Salary Cost | 240 |
| Cur Exp & Equip | 60 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## TELECOMMUNICATIONS FACILITIES UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002080 | Function: | Public Safety | Council: | 99 |
| Priority No.: | 1 | Program: | Other Protection-Miscellaneous | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Upgrade public safety telecommunication sites which include but are not limited to: towers, electrical, structural, air conditioning, radio channels expansion, and security infrastructure upgrades.

Justification: Provide radio and microwave communication infrastructure between government agencies to ensure public safety. Several existing tower sites require structural improvements to include increase tower high wind loading capacity, additional radio channel capabilities for existing users (Honolulu Police Department, Honolulu Fire Department, Department of Emergency Management, the BUS, and future addition of Departments of Facility Maintenance and Environmental Services radios), mechanical and electrical improvements to on site telecommunication support facilities.

Use of Funds: Acquire land, design, construct, inspect and provide related equipment for telecommunication facilities improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 5 | 20 | 20 | 0 | 5 | 5 | 5 | 5 | 40 | 0 |
| PLAN | GI | 1,355 | 10 | 350 | 0 | 5 | 100 | 100 | 5 | 100 | 310 | 1,450 |
| DGN | GI | 8,687 | 10 | 700 | 100 | 5 | 400 | 400 | 100 | 150 | 1,155 | 3,500 |
| CONST | GI | 17,437 | 5,030 | 1,000 | 700 | 4,000 | 5 | 3,000 | 2,000 | 4,345 | 14,050 | 26,280 |
| INSP | GI | 1,810 | 300 | 150 | 110 | 500 | 5 | 200 | 100 | 100 | 1,015 | 3,450 |
| EQUIP | GI | 22,486 | 500 | 2,750 | 1,150 | 250 | 5 | 5 | 200 | 300 | 1,910 | 5,400 |
| | Total | 51,775 | 5,855 | 4,970 | 2,080 | 4,760 | 520 | 3,710 | 2,410 | 5,000 | 18,480 | 40,080 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 8/1/2010 | 1/30/2024 |
| DGN | 4/3/2011 | 12/29/2026 |
| CONST | 8/26/2012 | 10/20/2026 |
| INSP | 8/26/2012 | 12/19/2026 |
| EQUIP | 8/26/2012 | 12/19/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 4 |
| Salary Cost | 200 |
| Cur Exp & Equip | 40 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAILUPE VALLEY HILLSIDE RESTORATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1991042 | Function: | Public Safety | Council: | 04 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 02 |
| TMK: | | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 18 |
| | | | | 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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| | Total | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 3/23/2012 | 8/31/2015 |
| CONST | 9/28/2015 | 10/5/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 5 |
| Salary Cost | 200 |
| Cur Exp & Equip | 40 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## WOODLAWN AREA EARTH STABILIZATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011082 | Function: | Public Safety | Council: | 05 |
| Priority No.: | | Program: | Other Protection-Miscellaneous | Nbrd Board: | 07 |
| TMK: | | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: Project will evaluate the adequacy of the existing mitigation system and methods of reinforcing the system.

Justification: Study, determine alternative, design and construction inspection improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |
| | Total | 610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 2/22/2012 | 3/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 60,348 | 6,955 | 5,785 | 8,080 | 5,210 | 920 | 8,070 | 2,810 | 5,400 | 30,490 | 97,290 |
| GN | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 15,900 | 600 | 1,000 | 1,300 | 500 | 500 | 500 | 500 | 500 | 3,800 | 8,920 |
| ST | 185 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | 0 |
| Total | 76,433 | 7,705 | 6,785 | 9,380 | 5,710 | 1,420 | 20,570 | 3,310 | 5,900 | 46,290 | 106,210 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1 | 5 | 26 | 5,525 | 5 | 10 | 10 | 10 | 10 | 5,570 | 60 |
| PLAN | 2,664 | 320 | 356 | 65 | 10 | 105 | 105 | 10 | 105 | 400 | 1,520 |
| DGN | 17,551 | 680 | 706 | 830 | 140 | 485 | 485 | 185 | 235 | 2,360 | 5,000 |
| CONST | 31,857 | 5,900 | 2,786 | 1,690 | 4,800 | 805 | 19,760 | 2,800 | 5,145 | 35,000 | 89,180 |
| INSP | 1,875 | 300 | 161 | 120 | 505 | 10 | 205 | 105 | 105 | 1,050 | 5,050 |
| EQUIP | 22,486 | 500 | 2,750 | 1,150 | 250 | 5 | 5 | 200 | 300 | 1,910 | 5,400 |
| Total | 76,433 | 7,705 | 6,785 | 9,380 | 5,710 | 1,420 | 20,570 | 3,310 | 5,900 | 46,290 | 106,210 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Other Protection-Miscellaneous

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 60,348 | 6,955 | 5,785 | 8,080 | 5,210 | 920 | 8,070 | 2,810 | 5,400 | 30,490 | 97,290 |
| GN | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 15,900 | 600 | 1,000 | 1,300 | 500 | 500 | 500 | 500 | 500 | 3,800 | 8,920 |
| ST | 185 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | 0 |
| Total | 76,433 | 7,705 | 6,785 | 9,380 | 5,710 | 1,420 | 20,570 | 3,310 | 5,900 | 46,290 | 106,210 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1 | 5 | 26 | 5,525 | 5 | 10 | 10 | 10 | 10 | 5,570 | 60 |
| PLAN | 2,664 | 320 | 356 | 65 | 10 | 105 | 105 | 10 | 105 | 400 | 1,520 |
| DGN | 17,551 | 680 | 706 | 830 | 140 | 485 | 485 | 185 | 235 | 2,360 | 5,000 |
| CONST | 31,857 | 5,900 | 2,786 | 1,690 | 4,800 | 805 | 19,760 | 2,800 | 5,145 | 35,000 | 89,180 |
| INSP | 1,875 | 300 | 161 | 120 | 505 | 10 | 205 | 105 | 105 | 1,050 | 5,050 |
| EQUIP | 22,486 | 500 | 2,750 | 1,150 | 250 | 5 | 5 | 200 | 300 | 1,910 | 5,400 |
| Total | 76,433 | 7,705 | 6,785 | 9,380 | 5,710 | 1,420 | 20,570 | 3,310 | 5,900 | 46,290 | 106,210 |

## Six-Year CIP and Budget FY 2019-2024

### Function Summary: Public Safety

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 5,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DN | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 42,105 | 5,650 | 7,350 | 9,675 | 7,350 | 7,350 | 7,350 | 7,350 | 5,100 | 44,175 | 1,050 |
| GI | 221,611 | 45,262 | 27,214 | 27,765 | 22,905 | 14,685 | 49,565 | 54,305 | 14,870 | 184,095 | 340,040 |
| GN | 3,328 | 250 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 |
| HI | 42,948 | 3,940 | 3,750 | 4,500 | 3,000 | 4,500 | 3,000 | 3,000 | 3,000 | 21,000 | 12,560 |
| HW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ST | 410 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | 0 |
| Total | 315,691 | 55,102 | 38,314 | 44,340 | 33,255 | 26,535 | 71,915 | 64,655 | 22,970 | 263,670 | 353,650 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1,106 | 215 | 41 | 5,635 | 1,010 | 1,515 | 15 | 15 | 1,015 | 9,205 | 3,170 |
| PLAN | 9,251 | 1,301 | 837 | 990 | 115 | 255 | 940 | 795 | 555 | 3,650 | 7,330 |
| DGN | 50,716 | 6,891 | 4,321 | 4,715 | 1,980 | 2,410 | 2,065 | 16,055 | 2,110 | 29,335 | 31,140 |
| CONST | 152,430 | 29,951 | 21,113 | 25,160 | 28,450 | 20,990 | 67,540 | 46,490 | 18,035 | 206,665 | 289,530 |
| INSP | 11,306 | 1,521 | 1,282 | 1,390 | 1,160 | 1,065 | 1,060 | 810 | 660 | 6,145 | 13,410 |
| EQUIP | 90,883 | 15,223 | 10,720 | 6,450 | 540 | 300 | 295 | 490 | 595 | 8,670 | 9,070 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 315,691 | 55,102 | 38,314 | 44,340 | 33,255 | 26,535 | 71,915 | 64,655 | 22,970 | 263,670 | 353,650 |

# Six-Year CIP and Budget FY 2019-2024

## BIKEPATHS, WAIALUA AND HALEIWA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015036 | Function: | Highways and Streets | Council: | 02 |
| Priority No.: | | Program: | Bikeways And Bikepaths | Nbrd Board: | 27 |
| TMK: | | Department: | Transportation Services | Senate: | 23 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and acquire land for the development of bikepaths on Goodale Avenue and Haleiwa Road in Waialua and Haleiwa.

Justification:

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| | | |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## BIKEWAY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1979063 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Bikeways And Bikepaths | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, new projects, and the upgrade of existing bicycle facilities at various locations such as Waikiki area.

Justification: Address 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: Acquire land, plan, design, construct, inspect and provide related equipment for bikeway improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | BK | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | BK | 301 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| PLAN | HI | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | BK | 181 | 0 | 300 | 120 | 0 | 0 | 0 | 0 | 0 | 120 | 0 |
| DGN | FG | 91 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 480 | 0 |
| DGN | HI | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | BK | 622 | 0 | 460 | 600 | 430 | 430 | 430 | 430 | 430 | 2,750 | 0 |
| CONST | FG | 1,636 | 520 | 1,840 | 0 | 520 | 520 | 520 | 520 | 520 | 2,600 | 0 |
| CONST | HI | 2,933 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | BK | 295 | 0 | 45 | 160 | 130 | 130 | 130 | 130 | 130 | 810 | 0 |
| INSP | FG | 774 | 120 | 0 | 0 | 120 | 120 | 120 | 120 | 120 | 600 | 0 |
| INSP | HI | 142 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | BK | 10 | 0 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 8,454 | 1,200 | 2,760 | 1,470 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,470 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 6/30/2022 |
| PLAN | 7/1/2016 | 6/30/2026 |
| DGN | 7/1/2016 | 6/30/2026 |
| CONST | 7/1/2016 | 6/30/2026 |
| INSP | 7/1/2016 | 6/30/2026 |
| EQUIP | 7/1/2016 | 6/30/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HAMAKUA DRIVE BIKEWAY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015033 | Function: | Highways and Streets | Council: | 03 |
| Priority No.: | | Program: | Bikeways And Bikepaths | Nbrd Board: | 31 |
| TMK: | | Department: | Transportation Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Install bike lanes and sharrows along Hamakua Drive between Kailua Road and Keolu Drive in the Kailua area.

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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 5 |

# Six-Year CIP and Budget FY 2019-2024

## KAPAHULU AVENUE BIKEPATH IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017029 | Function: | Highways and Streets | Council: | 05 |
| Priority No.: | | Program: | Bikeways And Bikepaths | Nbrd Board: | 08 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct bike path improvements, including a community garden, along the corner of Kapahulu Avenue and Date Street.

Justification: To encourage the use of bicycles as a safe, healthy and economical mode of transportation in the Kapahulu area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## OAHU PEDESTRIAN MASTER PLAN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017030 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Bikeways And Bikepaths | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funding for an Oahu pedestrian master plan to evaluate pedestrian safety improvements, with Phase I involving urban Honolulu to complement the Oahu Bike Plan: A Bicycle.

Justification: Provision of funding for an Oahu pedestrian master plan to evaluate pedestrian safety improvements, with Phase I involving urban Honolulu to complement the Oahu Bike Plan: A Bicycle.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## PEDESTRIAN AND BICYCLE PATH, KAHALUU, OAHU

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017031 | Function: | Highways and Streets | Council: | 02 |
| Priority No.: | | Program: | Bikeways And Bikepaths | Nbrd Board: | 29 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design a multi-use, two-way pathway in Kahalu'u.

Justification: Plan and design a multi-use, two-way pathway in Kahalu'u.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## PEDESTRIAN AND BICYCLE PATH, KAILUA, OAHU

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017035 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | | Program: | Bikeways And Bikepaths | Nbrd Board: | 31 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct a protected two-way pedestrian and bicycle path encircling the periphery of the block containing Kailua Intermediate School, Kailua Elementary School, and Kailua Library; a protected two-way pedestrian and bicycle path connection along Kailua Road to Kailua Beach Park; and ground and site improvements at adjacent properties, as necessary.

Justification: Plan, design and construct a protected two-way pedestrian and bicycle path encircling the periphery of the block containing Kailua Intermediate School, Kailua Elementary School, and Kailua Library; a protected two-way pedestrian and bicycle path connection along Kailua Road to Kailua Beach Park; and ground and site improvements at adjacent properties, as necessary.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Transportation Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BK | 1,409 | 0 | 920 | 990 | 560 | 560 | 560 | 560 | 560 | 3,790 | 0 |
| FG | 2,502 | 640 | 1,840 | 480 | 640 | 640 | 640 | 640 | 640 | 3,680 | 0 |
| GI | 0 | 620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 4,872 | 960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,784 | 2,220 | 2,760 | 1,470 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,470 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| PLAN | 492 | 611 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| DGN | 1,878 | 111 | 300 | 600 | 0 | 0 | 0 | 0 | 0 | 600 | 0 |
| CONST | 5,191 | 1,248 | 2,300 | 600 | 950 | 950 | 950 | 950 | 950 | 5,350 | 0 |
| INSP | 1,212 | 250 | 45 | 160 | 250 | 250 | 250 | 250 | 250 | 1,410 | 0 |
| EQUIP | 10 | 0 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| Total | 8,784 | 2,220 | 2,760 | 1,470 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,470 | 0 |

## Program Summary: Bikeways And Bikepaths

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BK | 1,409 | 0 | 920 | 990 | 560 | 560 | 560 | 560 | 560 | 3,790 | 0 |
| FG | 2,502 | 640 | 1,840 | 480 | 640 | 640 | 640 | 640 | 640 | 3,680 | 0 |
| GI | 0 | 620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 4,872 | 960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,784 | 2,220 | 2,760 | 1,470 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,470 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| PLAN | 492 | 611 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| DGN | 1,878 | 111 | 300 | 600 | 0 | 0 | 0 | 0 | 0 | 600 | 0 |
| CONST | 5,191 | 1,248 | 2,300 | 600 | 950 | 950 | 950 | 950 | 950 | 5,350 | 0 |
| INSP | 1,212 | 250 | 45 | 160 | 250 | 250 | 250 | 250 | 250 | 1,410 | 0 |
| EQUIP | 10 | 0 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| Total | 8,784 | 2,220 | 2,760 | 1,470 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,470 | 0 |

# Six-Year CIP and Budget FY 2019-2024

## ACQUISITION OF KAKAAKO ROADWAY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017092 | Function: | Highways and Streets | Council: | 06 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds to acquire a certain portion of Waimanu Street from the Imperial Plaza (TMK 2-1-049:027) driveway on the street to Ward Avenue.

Justification: Provision of funds to acquire a certain portion of Waimanu Street from the Imperial Plaza (TMK 2-1-049:027) driveway on the street to Ward Avenue.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2018 |
| OTHER | 7/1/2016 | 12/31/2018 |
| RELOC | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## COMPLETE STREETS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017084 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquire land, plan, design, construct and inspect complete streets improvements which may include areas adjacent to Transit Oriented Development (TOD) areas.

Justification: Improve safety for all modes of traffic and alleviate traffic congestion.

Use of Funds: Design, construct and inspect complete streets improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 200 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 200 | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2019 |
| DGN | 7/1/2016 | 12/31/2019 |
| CONST | 7/1/2017 | 12/31/2019 |
| INSP | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015027 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Implement Complete Streets projects in Transit Oriented Development (TOD) areas.

Justification: Improve safety for all modes of traffic and alleviate traffic congestion in TOD areas.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2020 |
| PLAN | 7/1/2014 | 6/30/2020 |
| DGN | 7/1/2014 | 6/30/2020 |
| CONST | 7/1/2014 | 6/30/2021 |
| INSP | 7/1/2014 | 6/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## CURB RAMPS AT VARIOUS LOCATIONS, OAHU

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1988001 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | 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.

Justification: Removal of architectural barriers to the physically impaired as required by law.

Use of Funds: Acquire land, design, construct, inspect ADA curb ramps and provide funding for a court monitor.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 10 | 0 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 0 |
| PLAN | HI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 3,667 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 14,961 | 10 | 500 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| CONST | CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 34,165 | 2,000 | 1,600 | 900 | 970 | 1,970 | 2,970 | 2,970 | 2,970 | 12,750 | 0 |
| CONST | UT | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 460 | 100 | 150 | 70 | 10 | 10 | 10 | 10 | 10 | 120 | 0 |
| EQUIP | HI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | DV | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | HI | 563 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 0 |
| | Total | 53,986 | 2,130 | 2,275 | 1,000 | 1,000 | 2,000 | 3,000 | 3,000 | 3,000 | 13,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2011 | 6/30/2021 |
| CONST | 7/1/2011 | 12/31/2026 |
| INSP | 7/1/2011 | 12/31/2026 |
| OTHER | 7/1/2011 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 6 |
| Salary Cost | 240 |
| Cur Exp & Equip | 100 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## FARRINGTON HIGHWAY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011089 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 2 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquire land, plan, design, construct and inspect improvements on the City portions of Farrington Highway.

Justification: Improve transportation infrastructure.

Use of Funds: Plan and design highway improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 900 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 30,000 | 0 |
| PLAN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 10 | 90 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| DGN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 990 | 10 | 3,950 | 1,000 | 1,000 | 0 | 0 | 0 | 5,950 | 0 |
| CONST | FG | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 53,000 | 19,000 | 92,000 | 0 |
| INSP | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 | 0 |
| | Total | 1,000 | 1,000 | 1,000 | 4,000 | 16,000 | 16,000 | 34,000 | 53,000 | 19,000 | 142,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2012 | 12/31/2019 |
| DGN | 1/1/2020 | 3/31/2013 |
| CONST | 4/1/2023 | 3/31/2027 |
| INSP | 4/1/2023 | 9/30/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## GUARDRAIL IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998515 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 6 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Design, construct and inspect guardrail improvements at various locations.

Justification: Public safety. Design, construct and reconstruct guardrails warranted by the Department of Transportation Services to meet the latest AASHTO standards.

Use of Funds: Acquire land, plan, design, construct and inspect guardrail improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| PLAN | HI | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| DGN | HI | 1,142 | 40 | 10 | 60 | 30 | 30 | 30 | 30 | 30 | 210 | 240 |
| CONST | HI | 2,064 | 200 | 776 | 300 | 200 | 200 | 200 | 200 | 200 | 1,300 | 1,200 |
| INSP | HI | 0 | 20 | 10 | 40 | 20 | 20 | 20 | 20 | 20 | 140 | 120 |
| EQUIP | HI | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,206 | 260 | 820 | 420 | 250 | 250 | 250 | 250 | 250 | 1,670 | 1,560 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2006 | 12/31/2025 |
| DGN | 9/1/2006 | 12/31/2025 |
| CONST | 12/1/2006 | 12/31/2025 |
| INSP | 12/1/2006 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 2 |
| Salary Cost | 60 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HALEIWA WALKWAY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011092 | Function: | Highways and Streets | Council: | 02 |
| Priority No.: | 5 | Program: | Highways, Streets And Roadways | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: Plan and design walkways and other related improvements as described in Resolution 09-338, CD1. Construct walkways and other roadway improvements along Kamehameha Highway in Haleiwa between the Opaeula Stream Bridge and the Anahulu River Bridge as described in Resolution 09-338, CD1.

Justification: Resolution 09-338, CD1 was unanimously passed on January 27, 2009. This resolution was adopted to study roadway improvements to improve access by pedestrians, wheelchair bound and disabled persons from traversing the roadway instead of a safe (shoulder) area within rural Haleiwa Town. It has been documented that 51% of visitors to Oahu make their way to the North Shore including Haleiwa Town. This project is being done as an Improvement District and is supported by the North Shore Neighborhood Board #27 and the North Shore Chamber of Commerce. Improvement Districts are defined by tax map boundaries as per ROH Chapter 36, in addition to ROH Sec. 14-24.2 for Cost of Water System improvements.

Use of Funds: Design improvements consistent with the character of Haleiwa.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| PLAN | GI | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 2,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 45 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 3,000 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,000 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 34,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/2012 | 7/1/2015 |
| DGN | 7/1/2015 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HIGHWAY STRUCTURE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2004015 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct highway and drainage structure improvements at various locations .

Justification: Public safety. To rehabilitate highway and drainage structure improvements to original function.

Use of Funds: .

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| PLAN | HI | 60 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 803 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 1,459 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| CONST | GI | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 4,151 | 220 | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 |
| INSP | HI | 80 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| | Total | 6,590 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,560 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 1/1/2012 | 6/30/2028 |
| PLAN | 9/1/2011 | 6/30/2028 |
| DGN | 9/1/2011 | 6/30/2028 |
| CONST | 9/1/2012 | 6/30/2028 |
| INSP | 9/1/2012 | 6/30/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 5 |
| Salary Cost | 200 |
| Cur Exp & Equip | 50 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## KAPAA QUARRY ROAD IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017093 | Function: | Highways and Streets | Council: | 03 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 31 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct improvements to Kapaa Quarry Road.

Justification: Extend useful life of road.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/0218 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## LAI ROAD IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017094 | Function: | Highways and Streets | Council: | 05 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 06 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct improvements for the road shoulder stabilization of Lai Road located in Palolo.

Justification: Improve roadway.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## PAPIPI ROAD COMPLETE STREETS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018108 | Function: | Highways and Streets | Council: | 01 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 23 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct improvements within the road right of way.

Justification: Improve road right of way.

Use of Funds: Design and construct Complete Streets improvements to Papipi Road, including the installation of raised table crossings with medians at marked crossings in front of Ewa Beach Elementary School, a roundabout at the intersection of Papipi Road and Kapolei Parkway, curb extensions on Papipi Place, Ihupani Place, and Laukona Loop, a shared-use pedestrian and bicycle path on Papipi Road, and street trees and landscaping and the reduction of driveway crossing widths at Ewa Beach Elementary School and nearby commercial properties.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 5,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## PUUHALE ROAD IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017095 | Function: | Highways and Streets | Council: | 07 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design infrastructure improvements including sidewalks and drainage along Puuhale Road.

Justification: Plan and design infrastructure improvements including sidewalks and drainage along Puuhale Road.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015093 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Develop pedestrian, bicycling, and transit connections in the areas surrounding the rail intermodal centers.

Justification: Access to other modes will be needed at each rail station to ensure the system is well-used. Rail passengers may walk, ride a bicycle, take the bus, use TheHandi-Van, get dropped off or park nearby to access rail transit. Improvements may include, but are not limited to, pedestrian bridges, paths and walkways, crosswalks and sidewalks, signage and wayfinding, bikeshare stations and infrastructure, secure bicycle storage, bus transit centers, bus stops, TheHandi-Van loading zones, drop-off and pick-up areas, and park-and-rides.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 103 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 666 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 2,419 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,188 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2015 |
| PLAN | 7/1/2014 | 6/30/2018 |
| DGN | 1/1/2015 | 6/30/2020 |
| CONST | 7/1/2015 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## RECONSTRUCTION OF CONCRETE SIDEWALKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998537 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: The reconstruction/replacement of existing concrete sidewalks at various locations.

Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost comply with ADA requirements and promote pedestrian safety.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 1,586 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 1,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 9,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 14,602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2010 | 6/30/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 8 |
| Salary Cost | 320 |
| Cur Exp & Equip | 100 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## REHABILITATION OF STREETS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1997502 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 4 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Rehabilitation of existing roadways and related roadway right of way elements such as bridges, culverts, guardrails, roadway retaining structures, and other improvements at various locations throughout the City.

Justification: Restore selected streets, roadways and related improvements as required by building code for the rehabilitation and reconstruction to improve the riding quality, structural integrity, and eliminate potential hazards.

Use of Funds: Plan, design, construct and inspect street and other related improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 7,050 | 0 | 500 | 60 | 50 | 50 | 50 | 50 | 50 | 310 | 0 |
| DGN | GI | 1,425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 51,195 | 3,000 | 2,000 | 2,760 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,760 | 12,000 |
| CONST | FG | 15,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 27,354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 899,301 | 130,000 | 26,500 | 56,880 | 46,950 | 46,950 | 46,950 | 46,950 | 46,950 | 291,630 | 192,000 |
| CONST | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | UT | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 35,544 | 2,000 | 1,000 | 300 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,300 | 6,000 |
| | Total | ####### | 135,000 | 30,000 | 60,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 310,000 | 210,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 8/1/2011 | 12/1/2028 |
| CONST | 8/1/2011 | 12/1/2028 |
| INSP | 8/1/2011 | 12/1/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 20 |
| Salary Cost | 600 |
| Cur Exp & Equip | 300 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## SALT LAKE BOULEVARD WIDENING

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1989123 | Function: | Highways and Streets | Council: | 07 |
| Priority No.: | 3 | Program: | Highways, Streets And Roadways | Nbrd Board: | 18 |
| TMK: | | Department: | Design and Construction | Senate: | 15 |
| | | | | House: | 32 |
| | | | | Other: | |

Description: Plan, design, construct and inspect roadway improvements for Salt Lake Boulevard Widening. The last segment of the project may be programmed into 2 or 3 phases.

Justification: Improve traffic circulation and flow.

Use of Funds: Design roadway improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | HI | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 1,000 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 3,414 | 0 | 500 | 110 | 0 | 0 | 0 | 0 | 0 | 110 | 0 |
| CONST | FG | 5,250 | 0 | 0 | 0 | 2,865 | 7,170 | 0 | 0 | 0 | 10,035 | 0 |
| CONST | HI | 234 | 0 | 0 | 0 | 21,500 | 28,635 | 20,000 | 0 | 0 | 70,135 | 0 |
| CONST | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | UT | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 600 | 0 | 0 | 0 | 5,000 | 4,000 | 4,000 | 0 | 0 | 13,000 | 0 |
| | Total | 11,607 | 0 | 510 | 110 | 29,365 | 39,805 | 24,000 | 0 | 0 | 93,280 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 4/14/2011 | 1/31/2016 |
| DGN | 2/1/2016 | 12/31/2019 |
| CONST | 3/29/2020 | 7/22/2022 |
| INSP | 9/1/2019 | 7/22/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 90 |
| Cur Exp & Equip | 30 |
| Maint Cost | 9,000 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015094 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Streetscape improvements near transit stations to make station areas more attractive, accessible and comfortable for pedestrian amenities like sidewalks, lighting, and cross-walks installation concurrent with rail station completion-additional improvements such as pedestrain scaled lighting, benches, and other sidewalk improvements.

Justification: Station areas will see a large increase in pedestrian activity. Streetscape improvements will make the station areas more attractive, more comfortable and increase the sense of personal security for those walking and bicycling near stations. Improvements may include, but are not limited to, landscaping, benches, shade structures, lighting, sidewalk repair, pedestrian plazas, signage, information kiosks and other amenities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 908 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 12/31/2018 |
| DGN | 7/1/2014 | 12/31/2018 |
| CONST | 7/1/2014 | 12/31/2018 |
| INSP | 7/1/2015 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## UTILITY SHARE EXPENSES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1991064 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 7 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | 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 company's share of construction costs.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CONST | UT | 558 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| | Total | 558 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2011 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## WAHIAWA ROADWAYS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017096 | Function: | Highways and Streets | Council: | 02 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 26 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct improvements to shoulders on unimproved roadways in Wahiawa.

Justification: Improve road right of way.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/0219 |
| DGN | 7/1/2016 | 12/31/2019 |
| CONST | 7/1/2016 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## WAIANAE COAST EMERGENCY ACCESS ROADS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017097 | Function: | Highways and Streets | Council: | 01 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 24 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds to acquire land, plan and design a secondary emergency access roadway for the Leeward Coast residents. No monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Justification: Provision of funds to acquire land, plan and design a secondary emergency access roadway for the Leeward Coast residents. No monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 1,499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2019 |
| PLAN | 7/1/2016 | 12/31/2019 |
| DGN | 7/1/2016 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKIKI IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995515 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 09 |
| TMK: | | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Reconstruction of sidewalks, driveways and landscaping along Kalakaua Avenue.

Justification: Sidewalk improvements are required due to trip and fall claims and ADA slope issues.

Use of Funds: Design, construct and inspect sidewalks and driveways along Kalakaua Avenue.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | FG | 394 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | ST | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 819 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 2,592 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 5,830 | 0 | 3,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| CONST | HI | 10,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 21,567 | 1,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 12/31/2019 |
| CONST | 5/31/2018 | 12/31/2022 |
| INSP | 5/31/2018 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

## Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 30,378 | 0 | 0 | 0 | 2,865 | 7,170 | 8,000 | 0 | 0 | 18,035 | 0 |
| GI | 43,183 | 4,700 | 9,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| HI | 1,087,479 | 144,805 | 35,055 | 65,730 | 93,750 | 100,885 | 103,250 | 106,250 | 72,250 | 542,115 | 247,120 |
| ST | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UT | 1,145 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| Total | 1,162,390 | 149,605 | 44,455 | 65,830 | 96,715 | 108,155 | 111,350 | 106,350 | 72,350 | 560,750 | 253,120 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 65 | 69 | 910 | 20 | 15,010 | 15,010 | 10 | 10 | 10 | 30,070 | 1,060 |
| PLAN | 13,073 | 1,875 | 625 | 120 | 50 | 50 | 50 | 50 | 50 | 370 | 0 |
| DGN | 84,661 | 7,561 | 3,730 | 7,090 | 3,030 | 3,030 | 2,030 | 2,030 | 2,030 | 19,240 | 15,300 |
| CONST | 1,021,304 | 137,718 | 37,906 | 58,180 | 72,585 | 85,025 | 98,220 | 103,220 | 69,220 | 486,450 | 230,340 |
| INSP | 42,521 | 2,370 | 1,265 | 410 | 6,030 | 5,030 | 11,030 | 1,030 | 1,030 | 24,560 | 6,420 |
| EQUIP | 37 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 730 | 11 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 0 |
| RELOC | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,162,390 | 149,605 | 44,455 | 65,830 | 96,715 | 108,155 | 111,350 | 106,350 | 72,350 | 560,750 | 253,120 |

# Six-Year CIP and Budget FY 2019-2024

## RECONSTRUCTION OF SIDEWALKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018087 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Facilities Maintenance | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Reconstruct/replacement of existing sidewalks at various locations.

Justification: Sidewalk improvements to facilitate pedestrian safety.

Use of Funds: Construct and inspect sidewalk improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CONST | GI | 0 | 0 | 1,500 | 2,700 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 11,700 | 0 |
| CONST | HI | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 300 | 200 | 200 | 200 | 200 | 200 | 1,300 | 0 |
| INSP | HI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 5,150 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2017 | 12/31/2025 |
| INSP | 7/1/2017 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## TANTALUS AND ROUND TOP MASTER PLAN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017112 | Function: | Highways and Streets | Council: | 06 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 10 |
| TMK: | | Department: | Facilities Maintenance | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the City's share of the Tantalus and Road Top Master Plan to address a variety of recreational, residential, commercial use, environmental, and road maintenance issues that require coordination across jurisdictional lines, and develop opportunities for public-private community partnerships in the area. The State's portion of funding was appropriated in Act 119, Session Laws of Hawaii 2015, page 375, Part IV, Section 47, Item D.10.

Justification: Provision of funds for the City's share of the Tantalus and Road Top Master Plan to address a variety of recreational, residential, commercial use, environmental, and road maintenance issues that require coordination across jurisdictional lines, and develop opportunities for public-private community partnerships in the area. The State's portion of funding was appropriated in Act 119, Session Laws of Hawaii 2015, page 375, Part IV, Section 47, Item D.10.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| INSP | 7/1/2016 | 12/31/2018 |
| EQUIP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

**Department Summary: Facilities Maintenance**

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 0 | 300 | 1,500 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 | 0 |
| HI | 0 | 0 | 3,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300 | 5,150 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 0 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | 0 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | 0 | 1 | 5,000 | 2,700 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 11,700 | 0 |
| INSP | 0 | 1 | 150 | 300 | 200 | 200 | 200 | 200 | 200 | 1,300 | 0 |
| EQUIP | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 300 | 5,150 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 | 0 |

# Six-Year CIP and Budget FY 2019-2024

## HANAKAHI STREET IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017032 | Function: | Highways and Streets | Council: | 09 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 23 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct traffic calming devices along Hanakahi Street.

Justification: Design and construct traffic calming devices along Hanakahi Street.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## INTERMODAL CONNECTIVITY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019026 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquire land, plan, design, construct and inspect improvements to intermodal centers and transit connections within communities.

Justification: Improve connectivity to intermodal centers and communities.

Use of Funds: Plan, design, construct and inspect improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 40 | 0 |
| DGN | GI | 0 | 0 | 0 | 40 | 80 | 80 | 80 | 80 | 80 | 440 | 0 |
| CONST | GI | 0 | 0 | 0 | 3,640 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 13,140 | 0 |
| INSP | GI | 0 | 0 | 0 | 280 | 20 | 20 | 20 | 20 | 20 | 380 | 0 |
| | Total | 0 | 0 | 0 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 12/31/2025 |
| DGN | 7/1/2018 | 12/31/2025 |
| CONST | 7/1/2019 | 12/31/0225 |
| INSP | 7/1/2018 | 12/31/0225 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALAELOA BOULEVARD RESTORATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013026 | Function: | Highways and Streets | Council: | 01 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 34 |
| TMK: | | Department: | Transportation Services | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: To design, construct and inspect improvements on Kalaeloa Boulevard between OR&L Railroad to Lauwiliwili Street (Mauka).

Justification: This is to relieve traffic congestion in the ewa region where it is projected the majority of residential and job growth will occur.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2013 | 6/30/2012 |
| CONST | 7/1/2013 | 7/31/2014 |
| INSP | 7/1/2013 | 9/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAPALAMA MULTI-MODAL STUDY - TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015034 | Function: | Highways and Streets | Council: | 07 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 15 |
| TMK: | | Department: | Transportation Services | Senate: | 15 |
| | | | | House: | 29 |
| | | | | Other: | |

Description: Prepare a multi-modal plan for improvements to following streets: King, Kohou, Kokea Streets and Dillingham Boulevard, promoting improved traffic circulation and transit access, pedestrian and bicycle safety and access, and parking management.

Justification: Provide multi-modal access in the Kapalama Transit Oriented Development area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | FG | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 38 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/30/2015 | 7/31/2017 |
| DGN | 7/31/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 120 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAPOLEI PARKWAY CONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011028 | Function: | Highways and Streets | Council: | 01 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 34 |
| TMK: | | Department: | Transportation Services | Senate: | 20 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: Provide an extension of the existing Kapolei Parkway from Kamokila Blvd. to Kamaaha Ave. and adjoining roadways.

Justification: Provide congestion relief to the ewa region where expanded roadway improvements are needed and where the majority of the residential and employment growth are projected. This project is also identified in the Oahu Regional Transportation Plan 2030.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | EW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | EW | 799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 11,393 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 8,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | EW | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 1,112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 497 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 22,919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2015 |
| CONST | 7/1/2014 | 12/1/2015 |
| INSP | 7/1/2014 | 12/1/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KUAHELANI AVENUE AND MEHEULA PARKWAY IMRPOVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017033 | Function: | Highways and Streets | Council: | 09 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 25 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design protected left turn at the intersection of Kuahelani and Meheula Parkway.

Justification: Design protected left turn at the intersection of Kuahelani and Meheula Parkway.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## Kuakini Street Extension

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015040 | Function: | Highways and Streets | Council: | 06 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 15 |
| TMK: | | Department: | Transportation Services | Senate: | 13 |
| | | | | House: | 27 |
| | | | | Other: | |

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue.

Justification: Alleviate traffic congestion.

Use of Funds: Design traffic improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2018 |
| CONST | 7/1/2015 | 6/30/2016 |
| INSP | 7/1/2015 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KUAKINI STREET EXTENSION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995525 | Function: | Highways and Streets | Council: | 07 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 14 |
| TMK: | | Department: | Transportation Services | Senate: | 13 |
| | | | | House: | 27 |
| | | | | Other: | |

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue. No monies shall be expended or encumbered for the Kuakini Street Extension unless Federal matching funds are allotted and released to the City.

Justification: To alleviate the daily traffic congestion.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 49 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 1,285 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 321 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 688 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 102 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,445 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2013 | 6/30/2015 |
| CONST | 7/1/2013 | 6/30/2017 |
| INSP | 7/1/2013 | 6/30/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KUPUNA LOOP AND KUPUOHI STREET IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017034 | Function: | Highways and Streets | Council: | 09 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 22 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct and inspect traffic improvements at the intersection of upper Kupuna Loop and Kupuohi Street.

Justification: Design, construct and inspect traffic improvements at the intersection of upper Kupuna Loop and Kupuohi Street.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| INSP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## MAKAKILO DRIVE EXTENSION.

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005025 | Function: | Highways and Streets | Council: | 01 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 34 |
| TMK: | | Department: | Transportation Services | Senate: | 20 |
| | | | | House: | 39 |
| | | | | Other: | |

Description: To provide a second access roadway from Makakilo Drive to the H-1 freeway.

Justification: The second access roadway project is included in the OMPO's Oahu Regional Transportation Plan 2030 which provides an additional access to H-1 and helps to relieve congestion.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| PLAN | FG | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 3,000 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,000 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,714 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 10/1/2013 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## RAIL STATION CONNECTIVITY -TRANSIT ORIENTED DEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018026 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Highways, Streets And Roadways | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquire land, plan, design, construct and inspect transit connections in the areas surrounding the rail intermodal centers and complete street connectivity.

Justification: Develop transit connections in the areas surrounding the rail intermodal centers.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 3,740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2017 | 12/31/2024 |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |
| INSP | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Transportation Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| EW | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 15,255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| GI | 0 | 0 | 4,000 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 | 0 |
| HI | 14,351 | 1,345 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59,000 |
| Total | 30,509 | 1,345 | 5,600 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 | 89,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| PLAN | 752 | 0 | 100 | 40 | 0 | 0 | 0 | 0 | 0 | 40 | 0 |
| DGN | 3,710 | 810 | 1,700 | 40 | 80 | 80 | 80 | 80 | 80 | 440 | 0 |
| CONST | 22,976 | 455 | 3,740 | 3,640 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 13,140 | 79,000 |
| INSP | 3,070 | 80 | 50 | 280 | 20 | 20 | 20 | 20 | 20 | 380 | 0 |
| Total | 30,509 | 1,345 | 5,600 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 | 89,000 |

## Program Summary: Highways, Streets And Roadways

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EW | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 45,633 | 0 | 0 | 0 | 2,865 | 7,170 | 8,000 | 0 | 0 | 18,035 | 30,000 |
| GI | 43,183 | 5,000 | 14,800 | 7,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 27,000 | 6,000 |
| HI | 1,101,830 | 146,150 | 40,305 | 65,730 | 93,750 | 100,885 | 103,250 | 106,250 | 72,250 | 542,115 | 306,120 |
| ST | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UT | 1,145 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| Total | 1,192,899 | 151,250 | 55,205 | 72,830 | 100,715 | 112,155 | 115,350 | 110,350 | 76,350 | 587,750 | 342,120 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 65 | 69 | 920 | 20 | 15,010 | 15,010 | 10 | 10 | 10 | 30,070 | 11,060 |
| PLAN | 13,825 | 2,024 | 725 | 160 | 50 | 50 | 50 | 50 | 50 | 410 | 0 |
| DGN | 88,371 | 8,520 | 5,430 | 7,130 | 3,110 | 3,110 | 2,110 | 2,110 | 2,110 | 19,680 | 15,300 |
| CONST | 1,044,280 | 138,174 | 46,646 | 64,520 | 76,285 | 88,725 | 101,920 | 106,920 | 72,920 | 511,290 | 309,340 |
| INSP | 45,591 | 2,451 | 1,465 | 990 | 6,250 | 5,250 | 11,250 | 1,250 | 1,250 | 26,240 | 6,420 |
| EQUIP | 37 | 1 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 730 | 11 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 0 |
| RELOC | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,192,899 | 151,250 | 55,205 | 72,830 | 100,715 | 112,155 | 115,350 | 110,350 | 76,350 | 587,750 | 342,120 |

# Six-Year CIP and Budget FY 2019-2024

## BRIDGE REHABILITATION AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998520 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Bridges, Viaducts And Grade Separation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

Operating Impact: The capital improvements planned will not have impact on the operating budget until construction of the proposed rehabilitation. Additional personnel and current expense would then have operating impact on the City's budget.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjunction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

Use of Funds: Design, construct and inspect bridge improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 1 | 5 | 10 | 0 | 5 | 5 | 5 | 5 | 5 | 25 | 60 |
| PLAN | HI | 0 | 5 | 10 | 0 | 10 | 10 | 10 | 10 | 10 | 50 | 60 |
| DGN | HI | 7,990 | 600 | 10 | 5 | 80 | 80 | 80 | 80 | 80 | 405 | 1,500 |
| CONST | FG | 1,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 16,095 | 1,980 | 2,450 | 4,785 | 1,400 | 1,400 | 1,400 | 1,400 | 5,400 | 15,785 | 9,600 |
| INSP | HI | 205 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 600 |
| EQUIP | HI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 25,429 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 11/1/2011 | 12/31/2024 |
| PLAN | 10/1/2011 | 12/31/2024 |
| DGN | 10/1/2011 | 12/31/2024 |
| CONST | 11/1/2011 | 12/31/2024 |
| INSP | 11/1/2011 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 5 |
| Salary Cost | 200 |
| Cur Exp & Equip | 50 |
| Maint Cost | 0 |
| Useful Life | 75 |

# Six-Year CIP and Budget FY 2019-2024

## NORTH KING ST BRIDGE (#150)

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016083 | Function: | Highways and Streets | Council: | 06 |
| Priority No.: | | Program: | Bridges, Viaducts And Grade Separation | Nbrd Board: | 13 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Load upgrade of a four (4) span concrete slab and girder bridge (circa 1923) crossing Nuuanu Stream, supported on concrete piers on concrete piles. Work is anticipated to include the replacement of the existing AC overlay and fill with reinforced concrete topping to increase load capacity.

Justification: The bridge is located on a major City thoroughfare through the heart of downtown Honolulu and is severely overstressed for AASHTO traffic loads.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CONST | HI | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 1/1/2018 | 10/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## SEISMIC RETROFIT AT BRIDGES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998517 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Bridges, Viaducts And Grade Separation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 3,357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 3,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,727 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 10/1/2007 | 6/30/2016 |
| PLAN | 10/1/2007 | 6/30/2016 |
| DGN | 8/1/2007 | 6/30/2016 |
| CONST | 10/1/2007 | 6/30/2016 |
| INSP | 10/1/2007 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 90 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 75 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 1,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 31,518 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |
| Total | 32,656 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1 | 5 | 10 | 0 | 5 | 5 | 5 | 5 | 5 | 25 | 60 |
| PLAN | 0 | 5 | 10 | 0 | 10 | 10 | 10 | 10 | 10 | 50 | 60 |
| DGN | 11,347 | 600 | 10 | 5 | 80 | 80 | 80 | 80 | 80 | 405 | 1,500 |
| CONST | 21,104 | 1,980 | 2,450 | 4,785 | 1,400 | 1,400 | 1,400 | 1,400 | 5,400 | 15,785 | 9,600 |
| INSP | 205 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 600 |
| EQUIP | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 32,656 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Bridges, Viaducts And Grade Separation

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 1,138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 31,518 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |
| Total | 32,656 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1 | 5 | 10 | 0 | 5 | 5 | 5 | 5 | 5 | 25 | 60 |
| PLAN | 0 | 5 | 10 | 0 | 10 | 10 | 10 | 10 | 10 | 50 | 60 |
| DGN | 11,347 | 600 | 10 | 5 | 80 | 80 | 80 | 80 | 80 | 405 | 1,500 |
| CONST | 21,104 | 1,980 | 2,450 | 4,785 | 1,400 | 1,400 | 1,400 | 1,400 | 5,400 | 15,785 | 9,600 |
| INSP | 205 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 35 | 600 |
| EQUIP | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 32,656 | 2,600 | 2,500 | 4,800 | 1,500 | 1,500 | 1,500 | 1,500 | 5,500 | 16,300 | 11,820 |

# Six-Year CIP and Budget FY 2019-2024

## CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001039 | Function: | Highways and Streets | Council: | 05 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 06 |
| TMK: | 34012024 | Department: | Design and Construction | Senate: | 10 |
| | | | | House: | 20 |
| | | | | Other: | |

Description: Upgrade drainage system on Carlos Long Street.

Justification: Upgrade drainage system to mitigate heavy rainfall along Carlos Long Street overflow conditions.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 8/1/2023 | 9/1/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## DRAINAGE IMPROVEMENTS AT NAKULA AND EAMES STREET

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007099 | Function: | Highways and Streets | Council: | 02 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 26 |
| TMK: | | Department: | Design and Construction | Senate: | 22 |
| | | | | House: | 46 |
| | | | | Other: | |

Description: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Justification: Improve area drainage.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 56 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 11/1/2007 | 3/1/2009 |
| DGN | 7/1/2017 | 9/30/2019 |
| CONST | 10/1/2044 | 10/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 2 |
| Salary Cost | 60 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000052 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed improvements. Additional personnel and current expense would then have an impact on the City's budget.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

Use of Funds: Acquire land, plan, design and construct drainage improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 2 | 10 | 10 | 100 | 5 | 5 | 5 | 5 | 5 | 125 | 120 |
| PLAN | HI | 749 | 990 | 110 | 5 | 40 | 40 | 40 | 40 | 80 | 245 | 1,140 |
| DGN | HI | 3,554 | 2,450 | 95 | 255 | 95 | 95 | 95 | 95 | 100 | 735 | 1,500 |
| CONST | FG | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 9,663 | 1,500 | 2,075 | 1,830 | 1,060 | 1,060 | 1,060 | 5,060 | 5,315 | 15,385 | 12,000 |
| INSP | HI | 0 | 0 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 14,129 | 4,950 | 2,500 | 2,190 | 1,200 | 1,200 | 1,200 | 5,200 | 5,500 | 16,490 | 14,760 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 9/1/2005 | 12/1/2030 |
| PLAN | 9/1/2005 | 12/1/2030 |
| DGN | 9/1/2005 | 12/1/2030 |
| CONST | 9/1/2006 | 12/1/2030 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 5 |
| Salary Cost | 150 |
| Cur Exp & Equip | 30 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## EROSION CONTROL IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017074 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 2 | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and inspect erosion control improvements at various locations.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.

Use of Funds: Design and construct erosion control improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 600 | 600 | 400 | 10 | 10 | 10 | 10 | 10 | 450 | 4,500 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 50 | 50 | 2,400 | 1,000 | 1,000 | 1,000 | 1,000 | 3,040 | 9,440 | 23,370 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 800 | 800 | 2,800 | 1,010 | 1,010 | 1,010 | 1,010 | 3,050 | 9,890 | 27,870 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2020 |
| DGN | 7/1/2016 | 12/31/2020 |
| CONST | 7/1/2017 | 12/31/2020 |
| INSP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## PAPIPI ROAD DRAINAGE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006015 | Function: | Highways and Streets | Council: | 01 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 23 |
| TMK: | | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 41 |
| | | | | Other: | |

Description: Plan, design, and construct drainage improvements.

Justification: Drainage improvement needed to alleviate ponding and other drainage concerns.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| | | |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019081 | Function: | Highways and Streets | Council: | 05 |
| Priority No.: | 3 | Program: | Storm Drainage | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Plan, design and reconstruct storm drain structures in the Kakaako area.

Justification: Rehabilitation would help to preclude potential structural failure of the storm drain structures.

Use of Funds: Plan and design improvements to storm drain structures.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| DGN | HI | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| | Total | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 6/30/2019 |
| DGN | 1/1/2019 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000117 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 1,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 4,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 9/1/2011 | 12/1/2019 |
| PLAN | 9/1/2011 | 12/1/2019 |
| DGN | 10/1/2011 | 12/1/2019 |
| CONST | 9/1/2012 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 3 |
| Salary Cost | 90 |
| Cur Exp & Equip | 30 |
| Maint Cost | 0 |
| Useful Life | 40 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 20,452 | 5,950 | 3,300 | 5,390 | 2,210 | 2,210 | 2,210 | 6,210 | 13,550 | 31,780 | 42,630 |
| Total | 20,713 | 5,950 | 3,300 | 5,390 | 2,210 | 2,210 | 2,210 | 6,210 | 13,550 | 31,780 | 42,630 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 114 | 10 | 10 | 100 | 5 | 5 | 5 | 5 | 5 | 125 | 120 |
| PLAN | 1,462 | 1,090 | 210 | 205 | 40 | 40 | 40 | 40 | 80 | 445 | 1,140 |
| DGN | 5,025 | 3,250 | 695 | 855 | 105 | 105 | 105 | 105 | 5,110 | 6,385 | 6,000 |
| CONST | 14,112 | 1,550 | 2,125 | 4,230 | 2,060 | 2,060 | 2,060 | 6,060 | 8,355 | 24,825 | 35,370 |
| INSP | 0 | 50 | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 20,713 | 5,950 | 3,300 | 5,390 | 2,210 | 2,210 | 2,210 | 6,210 | 13,550 | 31,780 | 42,630 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010051 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 11 | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect erosion control improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 1,220 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 1,035 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 2,269 | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 315 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,839 | 1,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2010 | 12/31/2021 |
| DGN | 7/30/2010 | 12/31/2021 |
| CONST | 12/31/2012 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015048 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2020 |
| DGN | 7/1/2014 | 6/30/2020 |
| CONST | 12/1/2015 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014095 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 8 | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 470 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 310 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 780 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2013 | 12/31/2020 |
| DGN | 10/1/2013 | 12/31/2020 |
| CONST | 7/1/2015 | 12/31/2020 |
| INSP | 7/1/0215 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014053 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 9 | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash.

Justification: NPDES MS4 permit {Part D.1.f.(1).(vii)} requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect improvements to reduce debris discharges from the City's storm drainage system.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 520 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 450 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 970 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2013 | 12/31/2020 |
| DGN | 10/1/2013 | 12/31/2020 |
| CONST | 7/1/2015 | 12/31/2020 |
| INSP | 7/1/2015 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010057 | Function: | Highways and Streets | Council: | 06 |
| Priority No.: | 7 | Program: | Storm Drainage | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan and design structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 120 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 300 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 420 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2019 |
| DGN | 7/1/2015 | 12/31/2019 |
| CONST | 7/1/2016 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001020 | Function: | Highways and Streets | Council: | 07 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 18 |
| TMK: | | Department: | Environmental Services | Senate: | 15 |
| | | | | House: | 32 |
| | | | | Other: | |

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 1,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2009 | 12/1/2018 |
| DGN | 12/1/2015 | 12/1/2018 |
| CONST | 12/1/2009 | 12/1/2019 |
| INSP | 12/1/2009 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001021 | Function: | Highways and Streets | Council: | 03 |
| Priority No.: | 5 | Program: | Storm Drainage | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 25 |
| | | | | House: | 51 |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural best management practices improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 1,090 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 720 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 2,891 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,701 | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2005 | 12/31/2019 |
| DGN | 1/1/2009 | 12/31/2019 |
| CONST | 7/1/2011 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOI

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005065 | Function: | Highways and Streets | Council: | 02 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 26 |
| TMK: | | Department: | Environmental Services | Senate: | 22 |
| | | | | House: | 46 |
| | | | | Other: | |

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Efforts to mitigate pollutant discharge have included source oriented solutions: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, the storm drainage from the City's storm drain system into Wahiawa Reservoir may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 8/1/2009 | 12/31/2013 |
| DGN | 8/1/2009 | 12/31/2013 |
| CONST | 8/1/2010 | 12/31/2013 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001022 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | 6 | Program: | Storm Drainage | Nbrd Board: | 01 |
| TMK: | | Department: | Environmental Services | Senate: | 25 |
| | | | | House: | 17 |
| | | | | Other: | |

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 80 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 370 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 659 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,109 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2005 | 12/1/2018 |
| DGN | 12/1/2009 | 12/1/2018 |
| CONST | 7/1/2015 | 12/1/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014050 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | 4 | Program: | Storm Drainage | Nbrd Board: | 02 |
| TMK: | | Department: | Environmental Services | Senate: | 09 |
| | | | | House: | 18 |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kuliouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural best management practices improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 330 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 190 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 180 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 700 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 8/1/2013 | 12/31/2017 |
| DGN | 8/1/2013 | 12/31/2017 |
| CONST | 4/1/2017 | 4/1/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAIN OUTLETS NEAR ALA WAI CANAL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003135 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | 1 | Program: | Storm Drainage | Nbrd Board: | 09 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan and design structural best management practices improvements for storm drains near Ala Wai Canal.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 150 | 50 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 20 | 0 |
| DGN | HI | 115 | 200 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 20 | 0 |
| CONST | HI | 240 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 0 | 0 | 3,000 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 300 | 0 |
| | Total | 504 | 250 | 0 | 0 | 0 | 1,670 | 1,670 | 0 | 0 | 3,340 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2004 | 12/1/2018 |
| DGN | 1/1/2005 | 12/1/2018 |
| CONST | 12/1/2007 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKIKI DRAIN OUTFALL IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009106 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | 3 | Program: | Storm Drainage | Nbrd Board: | 09 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris.

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 60 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 350 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 410 | 670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2011 | 12/31/2015 |
| DGN | 9/1/2013 | 12/31/2016 |
| CONST | 10/1/2016 | 12/31/2019 |
| INSP | 10/1/2016 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Environmental Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| HI | 17,888 | 5,820 | 0 | 0 | 0 | 1,670 | 1,670 | 0 | 0 | 3,340 | 0 |
| Total | 17,888 | 5,820 | 0 | 0 | 0 | 1,670 | 1,670 | 0 | 0 | 3,340 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 5,330 | 690 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 20 | 0 |
| DGN | 4,460 | 1,090 | 0 | 0 | 0 | 10 | 10 | 0 | 0 | 20 | 0 |
| CONST | 7,644 | 3,195 | 0 | 0 | 0 | 1,500 | 1,500 | 0 | 0 | 3,000 | 0 |
| INSP | 455 | 845 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 300 | 0 |
| EQUIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 17,888 | 5,820 | 0 | 0 | 0 | 1,670 | 1,670 | 0 | 0 | 3,340 | 0 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES IMPROVEMENTS ALONG KUHIO BEACH

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019152 | Function: | Highways and Streets | Council: | 04 |
| Priority No.: | 11 | Program: | Storm Drainage | Nbrd Board: | 09 |
| TMK: | | Department: | Facilities Maintenance | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements along Kuhio Beach.

Justification:

Use of Funds: Plan, design, construct, inspect and provide related equipment for NPDES improvements along Kuhio Beach.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| DGN | HI | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| CONST | HI | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| INSP | HI | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 0 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 550 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 10/31/2018 |
| DGN | 7/1/2018 | 2/28/2019 |
| CONST | 3/1/2019 | 10/31/2019 |
| INSP | 3/1/2019 | 10/31/2019 |
| EQUIP | 7/1/2018 | 10/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

| | | | | |
|---|---|---|---|---|
| Project: | 2018071 | Function: | Highways and Streets | Council: |
| Priority No.: | 1 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds. (Previously Project #2010051)

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect erosion control improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 900 | 0 |
| DGN | HI | 0 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 1,500 | 0 |
| CONST | HI | 0 | 0 | 1,125 | 750 | 1,000 | 1,000 | 1,000 | 1,500 | 1,500 | 6,750 | 0 |
| INSP | HI | 0 | 0 | 125 | 150 | 150 | 150 | 150 | 250 | 250 | 1,100 | 0 |
| | Total | 0 | 0 | 1,650 | 1,300 | 1,550 | 1,550 | 1,550 | 2,150 | 2,150 | 10,250 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2010 | 12/31/2022 |
| DGN | 7/30/2010 | 12/31/2022 |
| CONST | 12/31/2012 | 12/31/2022 |
| INSP | 12/31/2012 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

| | | | | |
|---|---|---|---|---|
| Project: | 2018072 | Function: | Highways and Streets | Council: |
| Priority No.: | 2 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly project #2015048)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm water discharge retrofit structural BMP improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 150 | 10 | 150 | 150 | 150 | 150 | 150 | 760 | 0 |
| DGN | HI | 0 | 0 | 250 | 10 | 250 | 250 | 250 | 250 | 250 | 1,260 | 0 |
| CONST | HI | 0 | 0 | 500 | 470 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,470 | 0 |
| INSP | HI | 0 | 0 | 50 | 10 | 100 | 100 | 100 | 100 | 100 | 510 | 0 |
| | Total | 0 | 0 | 950 | 500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 8,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |
| INSP | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

| | | | | |
|---|---|---|---|---|
| Project: | 2018073 | Function: | Highways and Streets | Council: |
| Priority No.: | 3 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations. (Formerly Project #2014095)

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect improvements for the purpose of improving water quality in storm water runoff from City Industrial Facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 50 | 150 | 150 | 150 | 150 | 150 | 150 | 900 | 0 |
| DGN | HI | 0 | 0 | 200 | 250 | 250 | 250 | 250 | 250 | 250 | 1,500 | 0 |
| CONST | HI | 0 | 0 | 1,000 | 10 | 1,000 | 10 | 1,000 | 10 | 1,000 | 3,030 | 0 |
| INSP | HI | 0 | 0 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 330 | 0 |
| | Total | 0 | 0 | 1,350 | 420 | 1,500 | 420 | 1,500 | 420 | 1,500 | 5,760 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |
| INSP | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

| | | | | |
|---|---|---|---|---|
| Project: | 2018074 | Function: | Highways and Streets | Council: |
| Priority No.: | 4 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash. (Formerly Project #2014053)

Justification: NPDES MS4 permit {Part D.1.f.(1).(vii)} requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect improvements to reduce debris discharges from the City's storm drainage system.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 900 | 0 |
| DGN | HI | 0 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 1,500 | 0 |
| CONST | HI | 0 | 0 | 500 | 500 | 1,000 | 2,500 | 2,500 | 2,500 | 2,500 | 11,500 | 0 |
| INSP | HI | 0 | 0 | 50 | 150 | 250 | 250 | 250 | 250 | 250 | 1,400 | 0 |
| | Total | 0 | 0 | 950 | 1,050 | 1,650 | 3,150 | 3,150 | 3,150 | 3,150 | 15,300 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |
| INSP | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

| | | | | |
|---|---|---|---|---|
| Project: | 2018075 | Function: | Highways and Streets | Council: |
| Priority No.: | 5 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as nutrients and sediments in areas which have Total Maximum Daily Load (TMDL) Waste Load Allocations, or are projected to have such limitations. TMDLs have been established for the Ala Wai Canal, Waimanalo, Kapaa, Kawa, Kaneohe and Upper Kaukonahua Streams.

Justification: NPDES MS4 permit {Part F.3} requires the permittee to reduce the amount of pollutants discharged from its system to comply with the City's Total Maximum Daily Loads (TMDL) in accordance with Waste Load Allocations developed by the State DOH and EPA. Deadline to comply with this permit requirement has been set for end of FY21. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm water structural Best Management Practices improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 100 | 250 | 150 | 150 | 150 | 150 | 150 | 1,000 | 0 |
| DGN | HI | 0 | 0 | 250 | 100 | 100 | 100 | 100 | 250 | 250 | 900 | 0 |
| CONST | HI | 0 | 0 | 500 | 500 | 600 | 600 | 600 | 450 | 3,500 | 6,250 | 0 |
| INSP | HI | 0 | 0 | 50 | 100 | 100 | 100 | 100 | 100 | 250 | 750 | 0 |
| | Total | 0 | 0 | 900 | 950 | 950 | 950 | 950 | 950 | 4,150 | 8,900 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |
| INSP | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019074 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | 99 |
| TMK: | | Department: | Facilities Maintenance | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Planning, design, construct, inspect and provide related equipment for storm drains within the City's jurisdiction.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to storm drains within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.

Use of Funds: Plan, design, construct, inspect and provide related equipment for the rehabilitation/reconstruction of storm drains and catch basins.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| DGN | HI | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| CONST | HI | 0 | 0 | 0 | 1,960 | 0 | 0 | 0 | 0 | 0 | 1,960 | 0 |
| INSP | HI | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| | Total | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2018 | 3/31/2019 |
| DGN | 4/1/2019 | 10/31/2019 |
| CONST | 7/1/2019 | 6/30/2020 |
| INSP | 7/1/2019 | 6/30/2020 |
| EQUIP | 12/1/2018 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018076 | Function: | Highways and Streets | Council: | |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | |
| TMK: | | Department: | Facilities Maintenance | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2010057)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural Best Management Practices improvements for storm drains in the Downtown and Chinatown areas.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 10 | 0 | 10 | 150 | 0 | 10 | 0 | 170 | 0 |
| DGN | HI | 0 | 0 | 100 | 0 | 10 | 250 | 0 | 100 | 0 | 360 | 0 |
| CONST | HI | 0 | 0 | 1,000 | 0 | 500 | 1,000 | 0 | 1,500 | 0 | 3,000 | 0 |
| INSP | HI | 0 | 0 | 100 | 0 | 300 | 10 | 0 | 300 | 0 | 610 | 0 |
| | Total | 0 | 0 | 1,210 | 0 | 820 | 1,410 | 0 | 1,910 | 0 | 4,140 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2023 |
| DGN | 7/1/2017 | 12/31/2023 |
| CONST | 7/1/2017 | 12/31/2023 |
| INSP | 7/1/2017 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

| | | | | |
|---|---|---|---|---|
| Project: | 2018077 | Function: | Highways and Streets | Council: |
| Priority No.: | 6 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001020)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm drainage Best Management Practices for the Salt Lake Drainage System.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 10 | 10 | 0 | 0 | 50 | 0 | 0 | 60 | 0 |
| DGN | HI | 0 | 0 | 10 | 10 | 0 | 0 | 250 | 0 | 0 | 260 | 0 |
| CONST | HI | 0 | 0 | 1,500 | 1,500 | 0 | 0 | 10 | 0 | 0 | 1,510 | 0 |
| INSP | HI | 0 | 0 | 150 | 350 | 0 | 0 | 10 | 0 | 0 | 360 | 0 |
| | Total | 0 | 0 | 1,670 | 1,870 | 0 | 0 | 320 | 0 | 0 | 2,190 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2020 |
| DGN | 7/1/2017 | 12/31/2020 |
| CONST | 7/1/2017 | 12/31/2020 |
| INSP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

| | | | | |
|---|---|---|---|---|
| Project: | 2018078 | Function: | Highways and Streets | Council: |
| Priority No.: | 7 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001021)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm drainage Best Management Practices in the vicinity of Kaelepulu pond.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 50 | 100 | 0 | 10 | 10 | 0 | 170 | 0 |
| DGN | HI | 0 | 0 | 0 | 250 | 250 | 0 | 10 | 10 | 0 | 520 | 0 |
| CONST | HI | 0 | 0 | 0 | 100 | 10 | 0 | 1,500 | 1,500 | 0 | 3,110 | 0 |
| INSP | HI | 0 | 0 | 0 | 350 | 10 | 0 | 150 | 150 | 0 | 660 | 0 |
| | Total | 0 | 0 | 0 | 750 | 370 | 0 | 1,670 | 1,670 | 0 | 4,460 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 12/31/2021 |
| DGN | 7/1/2018 | 12/31/2021 |
| CONST | 7/1/2018 | 12/31/2021 |
| INSP | 7/1/2018 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BMPS IN THE VICINITY OF KUAPA POND

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018079 | Function: | Highways and Streets | Council: | |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | |
| TMK: | | Department: | Facilities Maintenance | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001022)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 150 | 0 |
| DGN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 0 | 0 | 420 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| | | |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018080 | Function: | Highways and Streets | Council: | |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | |
| TMK: | | Department: | Facilities Maintenance | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kuliouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2014050)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 0 | 50 | 0 | 10 | 0 | 0 | 60 | 0 |
| DGN | HI | 0 | 0 | 0 | 0 | 250 | 0 | 10 | 0 | 0 | 260 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 10 | 0 | 1,000 | 0 | 0 | 1,010 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 10 | 0 | 150 | 0 | 0 | 160 | 0 |
| | Total | 0 | 0 | 0 | 0 | 320 | 0 | 1,170 | 0 | 0 | 1,490 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 12/31/2021 |
| DGN | 7/1/2018 | 12/31/2021 |
| CONST | 7/1/2018 | 12/31/2021 |
| INSP | 7/1/2018 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAIN OUTLETS IN WAIKIKI BEACH

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018081 | Function: | Highways and Streets | Council: | |
| Priority No.: | | Program: | Storm Drainage | Nbrd Board: | |
| TMK: | | Department: | Facilities Maintenance | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and inspect storm drain outlet improvements in Waikiki.

Justification: Improve outfall infrastructure.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 10 | 0 | 0 | 50 | 0 | 0 | 10 | 60 | 0 |
| DGN | HI | 0 | 0 | 10 | 0 | 0 | 200 | 0 | 0 | 10 | 210 | 0 |
| CONST | HI | 0 | 0 | 1,000 | 0 | 0 | 10 | 0 | 0 | 1,000 | 1,010 | 0 |
| INSP | HI | 0 | 0 | 250 | 0 | 0 | 10 | 0 | 0 | 100 | 110 | 0 |
| | Total | 0 | 0 | 1,270 | 0 | 0 | 270 | 0 | 0 | 1,120 | 1,390 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |
| INSP | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## STORM DRAIN OUTLETS NEAR ALA WAI CANAL

| | | | | |
|---|---|---|---|---|
| Project: | 2018082 | Function: | Highways and Streets | Council: |
| Priority No.: | 8 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit. (Formerly Project #2003135)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm drain outlets near Ala Wai Canal.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 10 | 100 | 0 | 10 | 0 | 10 | 130 | 0 |
| DGN | HI | 0 | 0 | 0 | 10 | 250 | 0 | 10 | 0 | 10 | 280 | 0 |
| CONST | HI | 0 | 0 | 0 | 1,000 | 10 | 0 | 1,500 | 0 | 1,500 | 4,010 | 0 |
| INSP | HI | 0 | 0 | 0 | 150 | 10 | 0 | 150 | 0 | 150 | 460 | 0 |
| | Total | 0 | 0 | 0 | 1,170 | 370 | 0 | 1,670 | 0 | 1,670 | 4,880 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 12/31/2024 |
| DGN | 7/1/2018 | 12/31/2024 |
| CONST | 7/1/2018 | 12/31/2024 |
| INSP | 7/1/2018 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKIKI DRAIN OUTFALL IMPROVEMENTS

| | | | | |
|---|---|---|---|---|
| Project: | 2018083 | Function: | Highways and Streets | Council: |
| Priority No.: | 9 | Program: | Storm Drainage | Nbrd Board: |
| TMK: | | Department: | Facilities Maintenance | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris. (Formerly Project #2009106)

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds: Plan, design, construct and inspect Waikiki drain outfall improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 30 | 0 | 1,500 | 0 | 0 | 0 | 1,530 | 0 |
| DGN | HI | 0 | 0 | 0 | 150 | 0 | 300 | 0 | 0 | 0 | 450 | 0 |
| CONST | HI | 0 | 0 | 0 | 10 | 0 | 10 | 0 | 0 | 0 | 20 | 0 |
| INSP | HI | 0 | 0 | 0 | 10 | 0 | 10 | 0 | 0 | 0 | 20 | 0 |
| | Total | 0 | 0 | 0 | 200 | 0 | 1,820 | 0 | 0 | 0 | 2,020 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2018 | 12/31/2021 |
| INSP | 7/1/2018 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: Facilities Maintenance

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| HI | 0 | 0 | 9,950 | 10,760 | 9,030 | 11,070 | 13,900 | 11,750 | 15,240 | 71,750 | 0 |
| Total | 0 | 0 | 9,950 | 10,760 | 9,030 | 11,070 | 13,900 | 11,750 | 15,240 | 71,750 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 0 | 0 | 630 | 825 | 1,010 | 2,450 | 980 | 770 | 770 | 6,805 | 0 |
| DGN | 0 | 0 | 1,320 | 1,310 | 1,860 | 1,850 | 1,630 | 1,360 | 1,270 | 9,280 | 0 |
| CONST | 0 | 0 | 7,125 | 7,300 | 5,130 | 6,130 | 10,120 | 8,460 | 12,000 | 49,140 | 0 |
| INSP | 0 | 0 | 875 | 1,310 | 1,030 | 640 | 1,170 | 1,160 | 1,200 | 6,510 | 0 |
| EQUIP | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 |
| Total | 0 | 0 | 9,950 | 10,760 | 9,030 | 11,070 | 13,900 | 11,750 | 15,240 | 71,750 | 0 |

## Program Summary: Storm Drainage

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 38,340 | 11,770 | 13,250 | 16,150 | 11,240 | 14,950 | 17,780 | 17,960 | 28,790 | 106,870 | 42,630 |
| Total | 38,601 | 11,770 | 13,250 | 16,150 | 11,240 | 14,950 | 17,780 | 17,960 | 28,790 | 106,870 | 42,630 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 114 | 10 | 10 | 100 | 5 | 5 | 5 | 5 | 5 | 125 | 120 |
| PLAN | 6,792 | 1,780 | 840 | 1,030 | 1,050 | 2,500 | 1,030 | 810 | 850 | 7,270 | 1,140 |
| DGN | 9,484 | 4,340 | 2,015 | 2,165 | 1,965 | 1,965 | 1,745 | 1,465 | 6,380 | 15,685 | 6,000 |
| CONST | 21,756 | 4,745 | 9,250 | 11,530 | 7,190 | 9,690 | 13,680 | 14,520 | 20,355 | 76,965 | 35,370 |
| INSP | 455 | 895 | 1,135 | 1,310 | 1,030 | 790 | 1,320 | 1,160 | 1,200 | 6,810 | 0 |
| EQUIP | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 |
| Total | 38,601 | 11,770 | 13,250 | 16,150 | 11,240 | 14,950 | 17,780 | 17,960 | 28,790 | 106,870 | 42,630 |

# Six-Year CIP and Budget FY 2019-2024

## KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008038 | Function: | Highways and Streets | Council: | 07 |
| Priority No.: | | Program: | Street Lighting | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | 15 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 317 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2007 | 7/1/2008 |
| CONST | 7/1/2010 | 7/1/2011 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015089 | Function: | Highways and Streets | Council: | 05 |
| Priority No.: | 2 | Program: | Street Lighting | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Replace existing street light system along Kapiolani Boulevard with new. First phase of project to be from Ward Avenue to Piikoi Street. Second phase of project to be from Piikoi to Atkinson.

Justification: The reliability of the existing system is compromised; tree roots have broken electrical conduits and wires are old and brittle. Additionally, mature monkeypod trees limit the light illuminating the roadway. A new system with better lighting uniformity will uphold public health and safety given the anticipated growth in the Kakaako area, the volume of vehicular and pedestrian traffic along Kapiolani is expected to significantly increase.

Use of Funds: Design, construct and inspect street light improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 100 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 0 |
| CONST | HI | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 100 | 0 | 0 | 2,320 | 0 | 0 | 0 | 0 | 0 | 2,320 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 12/31/2020 |
| CONST | 7/1/2018 | 12/31/2023 |
| INSP | 7/1/2018 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KINAU STREET LIGHTING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006030 | Function: | Highways and Streets | Council: | 05 |
| Priority No.: | | Program: | Street Lighting | Nbrd Board: | 10 |
| TMK: | | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiau Place, approximately 150 lights.

Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | HI | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| | Total | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,540 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2006 | 12/1/2007 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010108 | Function: | Highways and Streets | Council: | 03 |
| Priority No.: | | Program: | Street Lighting | Nbrd Board: | 30 |
| TMK: | | Department: | Design and Construction | Senate: | 25 |
| | | | | House: | 49 |
| | | | | Other: | |

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 9/1/2014 | 9/30/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007043 | Function: | Highways and Streets | Council: | 99 |
| Priority No.: | 1 | Program: | Street Lighting | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds: Design and construct street light meter cabinet, transformer and street lighting improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 786 | 10 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 300 | 300 |
| CONST | HD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 4,332 | 1,200 | 440 | 450 | 450 | 450 | 450 | 450 | 450 | 2,700 | 2,700 |
| INSP | HI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | FG | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 40 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | FG | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,254 | 1,250 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 3,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2006 | 7/1/2015 |
| DGN | 7/1/2009 | 12/31/2030 |
| CONST | 7/1/2010 | 12/31/2030 |
| INSP | 7/1/2018 | 12/31/2030 |
| EQUIP | 7/1/2016 | 12/31/2030 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

## Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 5,845 | 1,250 | 500 | 2,820 | 500 | 500 | 500 | 500 | 500 | 5,320 | 7,540 |
| Total | 6,116 | 1,250 | 500 | 2,820 | 500 | 500 | 500 | 500 | 500 | 5,320 | 7,540 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | 1,146 | 10 | 50 | 350 | 50 | 50 | 50 | 50 | 50 | 600 | 340 |
| CONST | 4,834 | 1,200 | 440 | 2,450 | 450 | 450 | 450 | 450 | 450 | 4,700 | 7,200 |
| INSP | 0 | 0 | 5 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| EQUIP | 79 | 40 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,116 | 1,250 | 500 | 2,820 | 500 | 500 | 500 | 500 | 500 | 5,320 | 7,540 |

## Program Summary: Street Lighting

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 5,845 | 1,250 | 500 | 2,820 | 500 | 500 | 500 | 500 | 500 | 5,320 | 7,540 |
| Total | 6,116 | 1,250 | 500 | 2,820 | 500 | 500 | 500 | 500 | 500 | 5,320 | 7,540 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | 1,146 | 10 | 50 | 350 | 50 | 50 | 50 | 50 | 50 | 600 | 340 |
| CONST | 4,834 | 1,200 | 440 | 2,450 | 450 | 450 | 450 | 450 | 450 | 4,700 | 7,200 |
| INSP | 0 | 0 | 5 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| EQUIP | 79 | 40 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,116 | 1,250 | 500 | 2,820 | 500 | 500 | 500 | 500 | 500 | 5,320 | 7,540 |

## Function Summary: Highways and Streets

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BK | 1,409 | 0 | 920 | 990 | 560 | 560 | 560 | 560 | 560 | 3,790 | 0 |
| CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EW | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 49,522 | 640 | 1,840 | 480 | 3,505 | 7,810 | 8,640 | 640 | 640 | 21,715 | 30,000 |
| GI | 43,467 | 5,620 | 14,800 | 7,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 27,000 | 6,000 |
| HD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 1,182,405 | 162,730 | 56,555 | 89,500 | 106,990 | 117,835 | 123,030 | 126,210 | 107,040 | 670,605 | 368,110 |
| ST | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UT | 1,145 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| Total | 1,279,056 | 169,090 | 74,215 | 98,070 | 115,155 | 130,305 | 136,330 | 131,510 | 112,340 | 723,710 | 404,110 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 180 | 84 | 945 | 125 | 15,020 | 15,020 | 20 | 20 | 20 | 30,225 | 11,240 |
| PLAN | 21,159 | 4,420 | 1,675 | 1,290 | 1,110 | 2,560 | 1,090 | 870 | 910 | 7,830 | 1,200 |
| DGN | 112,226 | 13,581 | 7,805 | 10,250 | 5,205 | 5,205 | 3,985 | 3,705 | 8,620 | 36,970 | 23,140 |
| CONST | 1,097,164 | 147,347 | 61,086 | 83,885 | 86,275 | 101,215 | 118,400 | 124,240 | 100,075 | 614,090 | 361,510 |
| INSP | 47,463 | 3,606 | 2,660 | 2,490 | 7,535 | 6,295 | 12,825 | 2,665 | 2,705 | 34,515 | 7,020 |
| EQUIP | 125 | 41 | 34 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| OTHER | 737 | 11 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 0 |
| RELOC | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,279,056 | 169,090 | 74,215 | 98,070 | 115,155 | 130,305 | 136,330 | 131,510 | 112,340 | 723,710 | 404,110 |

# Six-Year CIP and Budget FY 2019-2024

## ENHANCED MATERIALS RECOVERY FACILITY

| | | | | |
|---|---|---|---|---|
| Project: | 2018046 | Function: | Sanitation | Council: |
| Priority No.: | 5 | Program: | Waste Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Project provides a glass recycling facility, materials recycling facility and white goods processing facility to allow better management of glass materials, mixed recyclable materials and white good materials collected by the Refuse Division.

Justification: Recycling facilities are needed for the management of recyclables collected by the Refuse Division

Use of Funds: Plan, design, construct, inspect and purchase equipment for recycling facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | WB | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | WB | 0 | 0 | 3,800 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 |
| INSP | WB | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| EQUIP | WB | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 0 | 0 | 3,804 | 3,004 | 0 | 0 | 0 | 0 | 0 | 3,004 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 12/1/2019 |
| DGN | 10/1/2018 | 12/1/2020 |
| CONST | 10/1/2018 | 12/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005061 | Function: | Sanitation | Council: | 99 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Development of an integrated solid waste management program.

Justification: Project will provide for State DOH mandated long range planning document (ISWMP) for the disposal of waste on Oahu (programmed every 5 years).

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | WB | 201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2011 | 12/1/2017 |
| DGN | 7/20/2015 | 7/20/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KAPAA REFUSE COLLECTION FACILITIES RENOVATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017048 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 49 |
| | | | | Other: | |

Description: This project will renovate the existing Kapaa Refuse Collection Facility to improve functionality and reconstruct deteriorated and termite damaged facilities.

Justification: The existing collection facility is deteriorated and in need of reconstruction and other improvements to increase the safety and functionality of the work area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 83 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 83 | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 7/1/2017 |
| DGN | 7/1/2016 | 6/30/2019 |
| CONST | 3/1/2018 | 6/30/2019 |
| INSP | 3/1/2018 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAPAA TRANSFER STATION RENOVATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017050 | Function: | Sanitation | Council: | 03 |
| Priority No.: | 4 | Program: | Waste Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 49 |
| | | | | Other: | |

Description: This project provides improvements and renovation of the Kapaa Transfer Station, including a permanent separate loadout area for homeowners to recycle their greenwaste.

Justification: Homeowner greenwaste at Kapaa Transfer Station is required by DOH to be recycled. The current makeshift arrangement causes the transfer station to double handle the greenwaste. A permanent separate loadout will eliminate the double handling and will also enhance safety and NPDES compliance by having a location designed for this purpose.

Use of Funds: Design, construct and inspect renovation improvements at Kapaa transfer station.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 0 | 149 | 350 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0 |
| CONST | WB | 0 | 0 | 0 | 5,000 | 4,500 | 0 | 0 | 0 | 0 | 9,500 | 0 |
| INSP | WB | 0 | 0 | 0 | 300 | 1 | 0 | 0 | 0 | 0 | 301 | 0 |
| | Total | 0 | 150 | 350 | 5,301 | 4,502 | 0 | 0 | 0 | 0 | 9,803 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 4/1/2018 | 2/28/2019 |
| DGN | 4/1/2018 | 12/31/2020 |
| CONST | 7/1/2018 | 12/31/2020 |
| INSP | 7/1/2018 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAWAILOA TRANSFER STATION - LOADOUT MODIFICATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017047 | Function: | Sanitation | Council: | 08 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 27 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: This project provides a second loadout area to supplement the sole loadout area currently in existence at the Kawailoa Transfer Station.

Justification: The added loadout area will allow for operational flexibility and reliability, and provide a second loadout area similar to the other transfer stations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 46 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 159 | 249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| INSP | WB | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 200 | 0 |
| | Total | 205 | 250 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 2,200 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2018 | 8/31/2019 |
| DGN | 9/1/2018 | 12/31/2020 |
| CONST | 10/1/2019 | 12/31/2020 |
| INSP | 10/1/2019 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KEEHI TRANSFER STATION - FUEL STATION RENOVATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007057 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 19 |
| TMK: | | Department: | Environmental Services | Senate: | 15 |
| | | | | House: | 31 |
| | | | | Other: | |

Description: Fueling demand at Keehi Transfer Station increased due to the Honolulu baseyard being relocated to Keehi. This project will replace and relocate the existing deteriorated steel structure for the refueling station, replace the old, slow fuel pumps, and relocate equipment to enable fueling on both sides of the pumps. The project may also include an automated electronic card reader system.

Justification: The existing refueling station structure is deteriorated and in need of rehabilitation or replacement. Improvements are necessary to service the increase in vehicles due to the relocation of the Honolulu yard, and reduce the prolonged waits for refueling. Also, the improvements will allow fueling of more than one vehicle at a time, and improve the traffic flow for better safety and efficiency.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | WB | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 12/1/2006 | 12/1/2012 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KEEHI TRANSFER STATION - LOADOUT MODIFICATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015046 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project provides modifications to the existing load out bays at the Keehi Transfer Station to allow for use of top loading refuse hauling trailers. The existing compactor system which is currently being used to load the trailers will be removed.

Justification: The existing compactor system at Keehi Transfer Station that is currently used to load municipal solid waste has resulted in NPDES/DOT notices due to the leakage of liquids from the trash when the loads are compacted into the trailers. The compactors are also very old and do not compact the loads consistently which causes the trailers to be either too light or too heavy for efficient and safe hauling. The conversion of Keehi Transfer Station to a top loading system will alleviate the on-going inefficiencies and problems. The proposed top loading system is successfully being used at the City's two other transfer stations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 268 | 349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 1,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,268 | 350 | 3,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 7/1/2017 |
| DGN | 2/1/2015 | 12/31/2019 |
| CONST | 11/1/2016 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014052 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 7 | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: The growth of the island's population in the leeward areas supports the need for planning for a new leeward baseyard. Planning will evaluate the proposed site for a new baseyard on existing City land adjacent to the H-Power facility, develop alternatives and the project description, and undertake environmental work. Improvements to include a new convenience center facility to allow the public to drop off loads.

Justification: A new leeward baseyard is needed to provide adequate service for projected population growth and new development. Convenience center is needed to reduce the public dropping off loads at the landfill.

Use of Funds: Design, construct, inspect and provide related equipment for a refuse collection baseyard and convenience center.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | WB | 250 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 500 | 500 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0 |
| CONST | WB | 0 | 0 | 0 | 3,000 | 15,000 | 0 | 0 | 0 | 0 | 18,000 | 0 |
| INSP | WB | 0 | 0 | 0 | 800 | 1 | 0 | 0 | 0 | 0 | 801 | 0 |
| EQUIP | WB | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 750 | 501 | 0 | 3,802 | 15,002 | 0 | 0 | 0 | 0 | 18,804 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2016 | 12/31/2018 |
| DGN | 6/1/2018 | 12/31/2020 |
| CONST | 7/1/2019 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## OAHU SECONDARY LANDFILL - SITE SELECTION STUDY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010046 | Function: | Sanitation | Council: | 99 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project will study potential locations for a secondary landfill on Oahu, including the required environmental review process. Study to also include providing the required facilitation, technical assistance and guidance needed to implement and manage a landfill site selection advisory committee.

Justification: Site selection study is needed in order to adequately evaluate and consider potential secondary landfill sites.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | WB | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 11/1/2009 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## REFUSE FACILITIES ENERGY SAVINGS PROJECT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014055 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 1 | Program: | Waste Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project will examine energy uses, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. Funds will be used for improvements at the H-Power site.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. As a supplemental environmental project, this offsets a possible assessment from the EPA.

Use of Funds: Design, construct and inspect energy savings improvements at refuse facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | WB | 250 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0 |
| CONST | WB | 6,503 | 12,000 | 2,000 | 1,000 | 2,000 | 0 | 0 | 0 | 0 | 3,000 | 0 |
| INSP | WB | 0 | 1 | 300 | 300 | 1 | 0 | 0 | 0 | 0 | 301 | 0 |
| | Total | 6,753 | 12,002 | 2,301 | 1,301 | 2,002 | 0 | 0 | 0 | 0 | 3,303 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 6/1/2015 | 12/1/2019 |
| CONST | 4/1/2016 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010054 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 8 | Program: | Waste Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Various repairs, improvements or modifications include, but are not limited to, roof repairs, tipping floor repairs, drainage repairs, structural repairs, office repairs, etc., at various Refuse facilities (transfer stations, convenience centers, collection yards, closed landfills).

Justification: Repair, improvements or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year, commonly due to forces beyond the control of the Refuse Division. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect refuse facilities improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | WB | 1,022 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 0 |
| CONST | WB | 2,642 | 1,000 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 4,500 | 0 |
| INSP | WB | 822 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| EQUIP | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,486 | 1,600 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | 8,100 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 6/30/2027 |
| CONST | 7/1/2015 | 6/30/2027 |
| INSP | 7/1/2015 | 6/30/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003134 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Expansion of the Solid Waste to Energy Facility with the addition of a sorting facility and waste-to-energy unit. 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 of existing H-Power units will be processed at this facility.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 2,288 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 14,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 309,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 3,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | WB | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 329,422 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2003 | 12/1/2009 |
| DGN | 12/1/2003 | 8/1/2011 |
| CONST | 11/1/2009 | 12/31/2012 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014063 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 9 | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: An additional traffic lane is proposed to improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers on the main roadways, and provide for safer traffic flow into and out of the facility. Planning phase is anticipated to include a traffic study.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The addition of a new traffic lane will provide for safer vehicle traffic flow and reduce the amount of queuing on the roadways.

Use of Funds: Construct and inspect facility access improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | WB | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 500 | 500 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| INSP | WB | 0 | 50 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| | Total | 32 | 550 | 551 | 110 | 0 | 0 | 0 | 0 | 0 | 110 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2013 | 12/1/2016 |
| DGN | 12/1/2014 | 12/1/2018 |
| CONST | 6/1/2016 | 6/1/2020 |
| INSP | 6/1/2016 | 6/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

| | | | | |
|---|---|---|---|---|
| Project: | 2018050 | Function: | Sanitation | Council: |
| Priority No.: | 6 | Program: | Waste Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: The project is for the development of critical conversion technologies to allow for the processing of materials that are still being taken by the landfill and for the improvement in handling of difficult to recycle materials, most notably developing beneficial uses for ash, residue and Auto Shredder Residue (ASR).

Justification: Successfully diverting all or portions of these materials from landfill disposal will extend the life of the Waimanalo Gulch Sanitary Landfill. It may also allow for the difficult to recycle materials to be used as a resource instead of being landfilled.

Use of Funds: Plan, design, construct, inspect and provide related equipment for conversion technologies for HPOWER.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 120 | 0 |
| DGN | WB | 0 | 0 | 1 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| CONST | WB | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| INSP | WB | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| EQUIP | WB | 0 | 0 | 0 | 1,200 | 1 | 0 | 0 | 0 | 0 | 1,201 | 0 |
| | Total | 0 | 0 | 121 | 13,320 | 11,001 | 0 | 0 | 0 | 0 | 24,321 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/1/2018 |
| DGN | 7/1/2018 | 12/1/2020 |
| CONST | 7/1/2018 | 12/1/2020 |
| INSP | 7/1/2018 | 12/1/2020 |
| EQUIP | 7/1/2018 | 12/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (HPOWER) EXTERIOR IMPROVEMENTS TO 3RD BOILER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018048 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and purchase related equipment for improvements to the 3rd Boiler facility.

Justification: Plan, design, construct, inspect and purchase related equipment for improvements to the 3rd Boiler facility.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |
| DGN | WB | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| CONST | WB | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 18,000 | 0 |
| INSP | WB | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 | 0 |
| EQUIP | WB | 0 | 0 | 0 | 0 | 0 | 0 | 1,080 | 0 | 0 | 1,080 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 21,081 | 0 | 0 | 21,081 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2021 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (H-POWER) FOURTH BOILER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018047 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design a fourth boiler for HPOWER.

Justification: The project will consider alternatives that might be employed to process select and/or additional wastes to accommodate population growth and avoiding waste diversions to the landfill.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 0 | 0 | 0 | 0 | 0 | 5,400 | 0 | 0 | 5,400 | 0 |
| DGN | WB | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 | 0 | 0 | 27,000 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 32,400 | 0 | 0 | 32,400 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2021 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014065 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 2 | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Project will provide various improvements to the City's expanded H-Power facility. Various improvements to the site are proposed and will be evaluated and coordinated into a master plan. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, internal traffic flow improvements and parking, excess heat recovery projects, proposed roofing reinforcing for photovoltaic systems, and bulky waste processing improvements and infrastructure.

Justification: Planning for long-term improvements to the City's H-Power facility is necessary. The improvements should be planned and implemented in a logical and cost effective manner to achieve life-cycle cost benefits. Excess heat recovery improvements will increase the energy recovered from waste. Bulky waste processing improvements and infrastructure will help ensure reduction of bulky waste diversion to landfill. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts.

Use of Funds: Plan, design, construct, inspect and provide related equipment for HPOWER.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 0 | 240 | 120 | 50 | 1 | 0 | 0 | 0 | 171 | 0 |
| DGN | WB | 100 | 0 | 1 | 600 | 240 | 1 | 0 | 0 | 0 | 841 | 0 |
| CONST | WB | 3,702 | 0 | 1,000 | 4,500 | 8,000 | 4,000 | 0 | 0 | 0 | 16,500 | 0 |
| INSP | WB | 0 | 0 | 900 | 1,000 | 400 | 1 | 0 | 0 | 0 | 1,401 | 0 |
| EQUIP | WB | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 3 | 0 |
| | Total | 3,802 | 0 | 2,142 | 6,221 | 8,691 | 4,004 | 0 | 0 | 0 | 18,916 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2013 | 12/1/2019 |
| DGN | 12/1/2014 | 12/1/2021 |
| CONST | 12/1/2015 | 12/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (H-POWER) -IMPROVEMENTS FOR PROCESSING SEWAGE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013102 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Improvements to H-POWER facility to allow for the inclusion of sewage sludge into the refuse stream, including receiving pit, day storage silo, pumps, piping and burner injection equipment to facilitate receiving and processing sewage sludge.

Justification: Improvements needed to allow sewage sludge that would otherwise go to landfill to be diverted into the waste stream for production of beneficial electrical power.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 10,566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 11,166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 4/1/2013 | 12/31/2014 |
| CONST | 5/1/2014 | 10/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING

| | | | | |
|---|---|---|---|---|
| Project: | 2018049 | Function: | Sanitation | Council: |
| Priority No.: | 3 | Program: | Waste Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: The project will provide for the reconstruction of the corroded/deteriorated ash building at H-Power. The processing of ash and reclaiming of metals is a critical function of H-Power and both take place in the ash building.

Justification: The deteriorated condition of the building may begin to pose health, safety and regulatory concerns due to fugitive dust and fumes. The reconstruction of the ash building will help to alleviate these issues.

Use of Funds: Construct and inspect reconstruction of ash building for HPOWER.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 0 | 5,000 | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 |
| INSP | WB | 0 | 0 | 1,000 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| | Total | 0 | 0 | 6,121 | 7,200 | 0 | 0 | 0 | 0 | 0 | 7,200 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 6/1/2018 |
| DGN | 7/1/2017 | 6/1/2020 |
| CONST | 10/1/2017 | 6/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011047 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: The operating agreement for H-POWER identifies refurbishment projects the City is to fund to maintain plant thru-put and energy generation guarantees. These necessary refurbishment projects, which are capital replacements, restore equipment that has reached the end of its useful life, and are not normal wear and tear type maintenance.

Justification: Providing for this work on a consistent basis during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste. This funding ensures that contract requirements are met and will allow for maximum performance of the plant.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WF | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 9,998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WF | 45,996 | 2,998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WF | 1,001 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 56,996 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 1/1/2013 | 12/1/2019 |
| CONST | 1/1/2013 | 12/1/2019 |
| INSP | 1/1/2013 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMANALO GULCH LANDFILL - ACCESS ROADWAY RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017049 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: This project provides a new all-weather landfill access roadway to replace the temporary roadway which is susceptible to erosion, dust, and washouts during heavy rain events. Project will also consider possible beneficial ash reuse through the use of ash in the asphalt mix for the roadway.

Justification: Landfill entry roadway has reached the end of its useful life and needs to be reconstructed. Also, a portion of the haul road is currently unpaved. Improvements are needed to prevent erosion, dust, and washouts during heavy rain events. The major construction work at the landfill is completed, affording an opportune time to make permanent improvements to the road.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 1,201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 7/1/2018 |
| DGN | 7/1/2017 | 7/1/2020 |
| CONST | 7/1/2018 | 12/1/2020 |
| INSP | 7/1/2018 | 12/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMANALO GULCH LANDFILL - LEACHATE DISPOSAL PROJECT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017046 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 10 | Program: | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: This project will extend a new sewer main to the landfill to eliminate the current monthly leachate pumping, hauling and storage costs which are currently contracted out. The project will also provide for permanent leachate storage tanks needed for heavy rainfall events.

Justification: Landfill leachate disposal is an ongoing EPA/DOH regulatory requirement that will also continue for 30 years after the landfill closes as part of the mandated post closure requirements. Project will provide significant cost savings by eliminating the leachate pumping and hauling, estimated at approximately $40,000 to $90,000+ per month depending on the amount of leachate generated.

Use of Funds: Design, construct, inspect and provide related equipment for leachate disposal improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | WB | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | WB | 0 | 298 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | WB | 0 | 1 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 |
| INSP | WB | 0 | 1 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| EQUIP | WB | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 0 | 400 | 0 | 3,702 | 0 | 0 | 0 | 0 | 0 | 3,702 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 7/1/2019 |
| DGN | 7/1/2018 | 7/1/2021 |
| CONST | 7/1/2019 | 12/1/2021 |
| INSP | 7/1/2019 | 12/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002008 | Function: | Sanitation | Council: | 08 |
| Priority No.: | | Program: | Waste Collection And Disposal | Nbrd Board: | 22 |
| TMK: | | Department: | Environmental Services | Senate: | 17 |
| | | | | House: | 35 |
| | | | | Other: | |

Description: This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

Justification: This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisfy settlement agreement with the State Department of Health.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | WB | 950 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | WB | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | WB | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 950 | 0 | 2,751 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 6/1/2009 | 6/30/2020 |
| CONST | 10/1/2018 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

## Department Summary: Environmental Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 370,838 | 17,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |
| WF | 46,998 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 417,836 | 20,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | 4,116 | 106 | 481 | 241 | 50 | 1 | 5,600 | 0 | 0 | 5,892 | 0 |
| DGN | 17,930 | 2,246 | 857 | 2,105 | 743 | 501 | 27,501 | 500 | 500 | 31,850 | 0 |
| CONST | 390,107 | 17,999 | 18,550 | 37,850 | 42,250 | 4,750 | 18,750 | 750 | 750 | 105,100 | 0 |
| INSP | 5,672 | 333 | 2,851 | 3,911 | 1,703 | 101 | 1,900 | 100 | 100 | 7,815 | 0 |
| EQUIP | 0 | 0 | 2 | 1,204 | 2 | 1 | 1,080 | 0 | 0 | 2,287 | 0 |
| OTHER | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 417,836 | 20,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |

## Program Summary: Waste Collection And Disposal

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 370,838 | 17,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |
| WF | 46,998 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 417,836 | 20,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | 4,116 | 106 | 481 | 241 | 50 | 1 | 5,600 | 0 | 0 | 5,892 | 0 |
| DGN | 17,930 | 2,246 | 857 | 2,105 | 743 | 501 | 27,501 | 500 | 500 | 31,850 | 0 |
| CONST | 390,107 | 17,999 | 18,550 | 37,850 | 42,250 | 4,750 | 18,750 | 750 | 750 | 105,100 | 0 |
| INSP | 5,672 | 333 | 2,851 | 3,911 | 1,703 | 101 | 1,900 | 100 | 100 | 7,815 | 0 |
| EQUIP | 0 | 0 | 2 | 1,204 | 2 | 1 | 1,080 | 0 | 0 | 2,287 | 0 |
| OTHER | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 417,836 | 20,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |

# Six-Year CIP and Budget FY 2019-2024

## AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1971280 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 1 | Program: | Improvement District-Sewers | Nbrd Board: | 20 |
| TMK: | | Department: | Environmental Services | Senate: | 16 |
| | | | | House: | 33 |
| | | | | Other: | |

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 1 | 0 | 501 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 2,400 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 501 | 0 | 3,003 | 0 | 3,504 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2021 | 6/30/2023 |
| DGN | 7/1/2021 | 6/30/2025 |
| CONST | 7/1/2023 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1997811 | Function: | Sanitation | Council: | 09 |
| Priority No.: | 4 | Program: | Improvement District-Sewers | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 19 |
| | | | | House: | 40 |
| | | | | Other: | |

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| CONST | SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 22,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 1,600 | 0 |
| | Total | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,601 | 23,601 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2008 | 6/30/2024 |
| CONST | 7/1/2024 | 6/30/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1981040 | Function: | Sanitation | Council: | 02 |
| Priority No.: | 5 | Program: | Improvement District-Sewers | Nbrd Board: | 29 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 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.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 2 | 261 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 1 | 201 | 2 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 700 | 701 | 900 |
| CONST | SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 202 | 0 | 702 | 904 | 11,263 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 12/1/2022 | 12/1/2025 |
| PLAN | 12/1/2022 | 12/1/2025 |
| DGN | 12/1/2022 | 12/1/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015052 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Improvement District-Sewers | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: A sewer district of all unsewered properties between Hui Io street and the end of Ahuimanu Road. Project area is 128 acres with 6 and 8 inch pipe. Land acquisition for easements is approximately 14,300 square feet. A sewage pump station or low pressure pump systems may be required.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 531 lots.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 122 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 202 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 701 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202 | 202 | 1,025 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 6/1/2024 | 12/1/2027 |
| PLAN | 6/1/2024 | 12/1/2027 |
| DGN | 6/1/2024 | 12/1/2030 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015053 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Improvement District-Sewers | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal, the area of project is about 42 acres. Land acquisition for easements is estimated to be 25,000 square feet. For the parcels that cannot be served by gravity sewer service, either individual low pressure sewer pumps will be needed at each parcel, or a central wastewater pump station may be needed requiring a site area of 7,500 square feet.

Justification: The project will extend the Kailua sewer system to an area containing approximately 114 existing homes currently not served by public sewers. Parcels that cannot be served by gravity sewer service will need a pump station, or alternative individual low pressure pumps. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 300 | 0 | 1 | 0 | 1 | 302 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 800 | 0 | 300 | 1,101 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 700 | 0 |
| ART | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 | 660 | 0 |
| | Total | 0 | 0 | 0 | 0 | 301 | 0 | 801 | 0 | 16,661 | 17,763 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2020 | 6/30/2024 |
| DGN | 7/1/2020 | 6/30/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005064 | Function: | Sanitation | Council: | 02 |
| Priority No.: | 2 | Program: | Improvement District-Sewers | Nbrd Board: | 29 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilties Plan, 1998. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| PLAN | SR | 15 | 0 | 0 | 0 | 0 | 100 | 0 | 1 | 0 | 101 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 100 | 0 | 400 | 0 |
| CONST | SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 | 0 |
| ART | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 | 0 |
| | Total | 15 | 0 | 0 | 0 | 0 | 401 | 0 | 1,352 | 0 | 1,753 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2021 | 6/30/2023 |
| DGN | 7/1/2021 | 12/1/2025 |
| CONST | 12/1/2023 | 12/1/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

| | | | | |
|---|---|---|---|---|
| Project: | 2015054 | Function: | Sanitation | Council: |
| Priority No.: | | Program: | Improvement District-Sewers | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Provide sewer service to an area of properties makai (ocean-side) of Kalanianaole Highway, between and including Aloiloi Street and Wailea Street. The project will service approximately 350 lots.

Justification: The project is of local benefit which will eliminate cesspools, some of which may be detrimental to the public health or environment.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 1 | 301 | 2 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 400 | 401 | 600 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,500 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 301 | 0 | 401 | 702 | 7,202 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2022 | 12/1/2025 |
| DGN | 7/1/2022 | 12/1/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

## Department Summary: Environmental Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 1,765 | 0 | 0 | 0 | 301 | 902 | 1,304 | 4,355 | 41,567 | 48,429 | 19,490 |
| Total | 1,765 | 0 | 0 | 0 | 301 | 902 | 1,304 | 4,355 | 41,567 | 48,429 | 19,490 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 6 | 483 |
| PLAN | 15 | 0 | 0 | 0 | 300 | 101 | 501 | 2 | 203 | 1,107 | 206 |
| DGN | 1,750 | 0 | 0 | 0 | 1 | 800 | 802 | 101 | 1,402 | 3,106 | 2,201 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 37,000 | 40,400 | 16,000 |
| INSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 2,300 | 3,100 | 600 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 660 | 710 | 0 |
| Total | 1,765 | 0 | 0 | 0 | 301 | 902 | 1,304 | 4,355 | 41,567 | 48,429 | 19,490 |

## Program Summary: Improvement District-Sewers

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 1,765 | 0 | 0 | 0 | 301 | 902 | 1,304 | 4,355 | 41,567 | 48,429 | 19,490 |
| Total | 1,765 | 0 | 0 | 0 | 301 | 902 | 1,304 | 4,355 | 41,567 | 48,429 | 19,490 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 2 | 6 | 483 |
| PLAN | 15 | 0 | 0 | 0 | 300 | 101 | 501 | 2 | 203 | 1,107 | 206 |
| DGN | 1,750 | 0 | 0 | 0 | 1 | 800 | 802 | 101 | 1,402 | 3,106 | 2,201 |
| CONST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 37,000 | 40,400 | 16,000 |
| INSP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 2,300 | 3,100 | 600 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 660 | 710 | 0 |
| Total | 1,765 | 0 | 0 | 0 | 301 | 902 | 1,304 | 4,355 | 41,567 | 48,429 | 19,490 |

# Six-Year CIP and Budget FY 2019-2024

## AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMP

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008063 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 29 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems. The alternative sewer improvement project includes a new gravity sewer in Haiku Road, which would divert flow from the existing force main starting at the intersection of Kahekili Highway and Haiku Road, which would effectively reduce the length of the Ahuimanu force main.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Investigation and assessment of this force main is necessary to determine its structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service. The proposed gravity sewer in Haiku Road would effectively shorten the length of the existing force main, thus replacing the need for some of the force main rehabilitation work, and reducing the long-term maintenance costs of the force main.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,262 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,540 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 8,550 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 11,667 | 2,202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 7/1/2014 |
| DGN | 7/1/2011 | 12/1/2018 |
| CONST | 6/30/2013 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION F

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013046 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 29 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: The Ahuimanu wastewater preliminary treatment facility and pump system needs upgrades/modifications/ improvements in accordance with current spill contingency plans, projected peak wet weather flows, and reliability needs, including possible equalization storage tank facilities. The project may include improvements or modifications to screenings and grit removal, pumping, septage receiving, and other material handling facilities. The project may also include related facility modifications and appurtenances for reduction of potential odors and corrosion, and for continued long-term reliability.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 101 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 0 |
| PLAN | SW | 901 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 900 | 0 | 0 | 0 | 0 | 500 | 1 | 0 | 0 | 501 | 0 |
| DGN | SW | 901 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 40,000 | 1 | 0 | 0 | 40,001 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 0 | 0 | 1,600 | 0 |
| | Total | 2,803 | 1,001 | 0 | 0 | 0 | 41,301 | 803 | 0 | 0 | 42,104 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 1/1/2019 |
| DGN | 1/1/2015 | 12/30/2024 |
| CONST | 1/1/2017 | 12/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005071 | Function: | Sanitation | Council: | 06 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 11 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and/or 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the 2010 Consent Decree, as projects SI-CS-53, 54, and 55.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 12,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 14,959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2005 | 5/13/2009 |
| DGN | 6/1/2008 | 6/30/2012 |
| CONST | 6/30/2010 | 12/31/2013 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA-KAKA'AKO TRUNK SEWER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015049 | Function: | Sanitation | Council: | 04 |
| Priority No.: | 36 | Program: | Sewage Collection And Disposal | Nbrd Board: | 11 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Proposed new gravity sewer line from the diamond head end of Ala Moana Park to the vicinity of existing Ala Moana Wastewater Pump Stations (WWPS) nos. 1 and 2. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Ala Moana WWPS, near nos. 1 and 2, to accommodate this new deeper sewer, and would potentially allow elimination of three other existing upstream WWPS's.

Justification: Long-term improvement to accommodate future growth, projected wet weather flows, provide ease of maintenance of sewers, and possible elimination of three existing upstream WWPS's.

Use of Funds: Acquire land, plan and design for the Ala Moana-Kaka'ako trunk sewer.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 |
| LAND | SW | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 3 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | 0 |
| PLAN | SW | 0 | 2,000 | 1,000 | 1,000 | 500 | 1 | 0 | 0 | 0 | 1,501 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 3,000 | 0 |
| DGN | SW | 0 | 2 | 1 | 1 | 10,000 | 1 | 0 | 0 | 0 | 10,002 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 1 | 150,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 1 | 12,001 | 0 |
| | Total | 0 | 2,002 | 1,001 | 1,002 | 10,501 | 3 | 1,002 | 163,002 | 1,003 | 176,513 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/20/2018 | 7/20/2023 |
| PLAN | 7/20/2018 | 1/1/2023 |
| DGN | 1/1/2019 | 1/1/2026 |
| CONST | 1/1/2022 | 1/1/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

| | | | | |
|---|---|---|---|---|
| Project: | 2017060 | Function: | Sanitation | Council: |
| Priority No.: | 18 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, for 2021. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds: Plan and design Ala Moana Wastewater Force Main No. 2 System.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 0 | 0 | 0 | 1,001 | 0 | 0 | 0 | 0 | 0 | 1,001 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2020 | 7/1/2022 |
| DGN | 12/1/2020 | 7/1/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010050 | Function: | Sanitation | Council: | 06 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Improvements and rehabilitation work needed for the existing Ala Moana WWPS Force Main No. 2, per recommendations from condition assessment work conducted in 2007 to 2008, in accordance with the 2007 Force Main Stipulated Order and the 2010 Consent Decree.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, the 2010 Consent Decree, and follow-up action plans.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2010 | 6/1/2018 |
| DGN | 6/1/2010 | 12/1/2012 |
| CONST | 10/1/2011 | 12/1/2012 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006046 | Function: | Sanitation | Council: | 05 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Work includes new force mains no. 3 and no. 4, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: The project will meet the requirements of the 2010 Consent Decree, project no. SI-PS-06. Currently, the ability to conduct assessments and maintenance on the existing force mains is limited due to less than full back-up capacity in the existing lines. The new force mains will allow fully reliable service when assessment and maintenance work is needed.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 1,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 8,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 128,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 4,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 143,703 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2006 | 12/31/2009 |
| DGN | 12/31/2009 | 6/30/2016 |
| CONST | 6/30/2011 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA WASTEWATER PUMP STATION NO. 3 AND SEWER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015050 | Function: | Sanitation | Council: | 05 |
| Priority No.: | 37 | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Ala Moana WWPS nos. 1 and 2. Project may also include reconstruction of part or all of WWPS nos. 1 and 2, as well as the associated force main and gravity sewer connections at the WWPS's. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, and may allow possible elimination of three other existing WWPS's upstream.

Justification: Long-term improvement to provide capacity for future growth, projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, the project may allow possible elimination of three other existing WWPS's upstream.

Use of Funds: Acquire land, plan and design Ala Moana Wastewater Pump Station No. 3, and sewer improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 60,000 | 1 | 1 | 0 | 1 | 1 | 0 | 0 | 3 | 0 |
| PLAN | SR | 0 | 2 | 1,000 | 1,000 | 0 | 500 | 1 | 0 | 1 | 1,502 | 0 |
| DGN | SR | 0 | 0 | 1 | 1 | 0 | 8,000 | 2,000 | 0 | 1,000 | 11,001 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 0 |
| | Total | 0 | 60,002 | 1,002 | 1,002 | 0 | 8,501 | 2,002 | 0 | 124,001 | 135,506 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 9/1/2016 | 12/31/2021 |
| PLAN | 9/1/2018 | 1/1/2022 |
| DGN | 9/1/2018 | 1/1/2017 |
| CONST | 1/1/2024 | 1/1/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA WASTEWATER PUMP STATION ODOR CONTROL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017051 | Function: | Sanitation | Council: | 05 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Project includes odor control improvements in the area of the Ala Moana Wastewater Pump Station, including improvements on land anticipated to be acquired adjacent to the existing pump station site, as well as on the existing site.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with regulations. Odor control measures may also provide protection to structures and facilities from corrosive substances.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 7/1/2021 |
| DGN | 7/1/2017 | 7/1/2023 |
| CONST | 7/1/2021 | 7/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA WASTEWATER PUMP STATION UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013048 | Function: | Sanitation | Council: | 05 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Updating of the flow projections is on-going. Project also includes surge control for the force main system, per the follow-up action plan from the force main condition assessment work.

Justification: This project will address requirements of the 2010 Consent Decree in regards to the surge control work, which has a 2020 deadline, as well as address long-term capacity and reliability needs.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 601 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1,001 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,602 | 0 | 22,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 1/1/2018 |
| DGN | 6/1/2016 | 12/31/2020 |
| CONST | 7/1/2018 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008069 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 18 |
| TMK: | | Department: | Environmental Services | Senate: | 15 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project includes condition assessment of the existing force mains, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include improvements, replacement and/or partial replacement of the existing force mains and appurtenances.

Justification: Investigation and assessment of the force mains is necessary to determine their structural and operating conditions, and to address requirements of the 2010 Consent Decree. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 1,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 1,867 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2007 | 12/30/2015 |
| DGN | 12/1/2013 | 12/1/2017 |
| CONST | 6/1/2015 | 12/1/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2004088 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 18 |
| TMK: | | Department: | Environmental Services | Senate: | 15 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: This project will evaluate the need to upgrade two wastewater pump stations (WWPS) for the projected peak wet weather design flows, in accordance with the 2010 Consent Decree, identified as projects #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project also evaluated the need for sewer relief to about 2,250 ft of sewerline downstream of the pump stations, identified as project #SI-CS-01, but it was determined to be not required. FY2008 construction funds used for Phase 1 improvements, for controlling infiltration and inflow to the WWPS's. Subsequent planning work includes evaluation of the Phase 1 results, and options for the possible elimination of No. 1 WWPS by constructing a deeper gravity sewer, to be done under the proposed Aliamanu No. 1 WWPS-Gravity Sewer Replacement project.

Justification: Hydraulic deficiencies in these 2 existing WWPS's were projected in the Final Sewer I/I Plan, 1999. The projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2005 | 8/1/2015 |
| DGN | 7/1/2008 | 12/1/2016 |
| CONST | 7/1/2009 | 12/1/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## ALIAMANU NO.1 WWPS - GRAVITY SEWER REPLACEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017057 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project will replace the existing Aliamanu No.1 WWPS by constuction of a new gravity sewer to go around the pump station.

Justification: Long-term cost savings are anticipated by eliminating the pump station. This improvement would also replace the requirements for project no. SI-PS-16 of the 2010 Consent Decree, para. 18.f., which requires consideration of upgrading the capacity of the pump station, with the construction completion schedule allowed after 2020.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 3 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 500 | 0 | 1 | 0 | 1 | 502 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 1,000 | 0 | 200 | 1,201 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 0 |
| | Total | 0 | 0 | 0 | 0 | 502 | 0 | 1,002 | 0 | 21,002 | 22,506 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 10/1/2020 | 7/1/2023 |
| PLAN | 7/1/2020 | 7/1/2023 |
| DGN | 7/1/2020 | 7/1/2027 |
| CONST | 1/1/2023 | 7/1/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEME

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011046 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 29 |
| | | | | Other: | |

Description: This project included force main assessment work required by the 2010 Consent Decree. The project evaluated pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also alternative sewer system improvements which may allow diversion of flow away from the pump station. The current recommendation is for new sewer relief lines to be constructed, using FY17 and FY18 funds, to provide a new sewer relief in Waikamilo Road for the diversion of flows.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and also parts of other projects including SI-CS-08 and SI-CS-10, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and continued reliable service of the pump station system.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,003 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 2,001 | 2,000 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 80,000 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 7,505 | 83,502 | 42,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/30/2011 | 6/30/2017 |
| DGN | 6/30/2014 | 12/30/2020 |
| CONST | 6/1/2018 | 12/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## BEACHWALK WASTEWATER PUMP STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006125 | Function: | Sanitation | Council: | 04 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 09 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Project upgrades the capacity of the WWPS to address projected wet weather peak flow. Project may include provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell. Other alternatives may include eliminating or relocating the WWPS. Initial phase of the project, funded with FY2009 Construction funds, includes interim upgrade and reliability improvements, pending the recommendation for elimination of the pump station.

Justification: The objective of the project is to provide capacity in the Beachwalk WWPS system in accordance with wet weather flow projections, and also to address reliability requirements, including requirements of the 2007 Stipulated Order and the 2010 Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 2,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 4,739 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 7,799 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/1996 | 7/1/2010 |
| DGN | 2/1/2006 | 6/30/2013 |
| CONST | 9/1/2009 | 6/30/2013 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995811 | Function: | Sanitation | Council: | 04 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 09 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: New force main and modifications/upgrades to the existing Beachwalk wastewater pump station (WWPS) and force main system to improve reliability and increase wet weather hydraulic capacity. The new force main may be converted to a gravity trunk sewer in the future, which would allow the decommissioning of the existing WWPS and force main system. This conversion is subject to the proposed future new pump station to be located downstream, at Ala Moana Park or alternative location.

Justification: This project addresses the need to provide a replacement/back-up force main as required by the 2010 Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 3,357 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 62,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 4,358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 70,917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/1996 | 5/1/2006 |
| DGN | 10/1/2005 | 12/31/2013 |
| CONST | 9/30/2009 | 12/31/2013 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016046 | Function: | Sanitation | Council: | 04 |
| Priority No.: | 11 | Program: | Sewage Collection And Disposal | Nbrd Board: | 09 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: The project includes a condition assessment of the old Beachwalk Force Main, including an updated follow-up action plan, and subsequent rehabilitation work and improvements for the force main that are determined to be needed. Condition assessment work to be in accordance with requirements of the 2010 wastewater Consent Decree.

Justification: This project is in accordance with the requirements of the 2010 Consent Decree, and the 2011 Follow-up Action Plan for this force main which includes a condition assessment by Sept. 30, 2017.

Use of Funds: Plan, design, construct and inspect improvements to Beachwalk wastewater pump station force main system.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 1,400 | 0 | 300 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 401 | 0 | 500 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 |
| INSP | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 1,801 | 0 | 800 | 2,503 | 0 | 0 | 0 | 0 | 0 | 2,503 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 9/30/2018 |
| DGN | 6/1/2017 | 6/30/2022 |
| CONST | 5/1/2020 | 5/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## BERETANIA STREET SEWER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017059 | Function: | Sanitation | Council: | |
| Priority No.: | 43 | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes gravity sewer improvements in the Beretania Street area, including reconstruction and/or relocation of sewer lines and sewer manholes to address deficiencies with the existing shallow system. Sewer improvements will meet current design standards. Work may include, but is not limited to, improvements between Artesian Street and Pawaa Lane, sewers to the east of Isenberg Street, and reconstruction of sewer laterals.

Justification: Sewer improvements are needed to reconstruct and/or relocate existing sewer lines and sewer manholes that are not deep enough, which has in the past interfered with road rehabilitation and improvements. Deeper sewer lines will allow appropriate road improvements to be done in the future.

Use of Funds: Plan and design improvements to the Beretania Street sewers.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 250 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0 |
| DGN | SW | 0 | 1 | 250 | 150 | 1 | 0 | 0 | 0 | 0 | 151 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 2,500 | 1 | 0 | 0 | 0 | 2,501 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 200 | 100 | 0 | 0 | 0 | 300 | 0 |
| | Total | 0 | 251 | 251 | 151 | 2,702 | 101 | 0 | 0 | 0 | 2,954 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2018 | 7/1/2012 |
| DGN | 5/1/2018 | 12/1/2022 |
| CONST | 12/1/2020 | 12/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007065 | Function: | Sanitation | Council: | 02 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 26 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 46 |
| | | | | Other: | |

Description: This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

Justification: Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | FG | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 5,869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 30,483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 38,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2000 | 3/1/2014 |
| DGN | 12/1/2009 | 12/31/2018 |
| CONST | 1/10/2011 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## CHINATOWN SEWER REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008070 | Function: | Sanitation | Council: | 06 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 29 |
| | | | | Other: | |

Description: Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This area-wide sewer rehabilitation project includes work that addresses identified deficiencies. Rehabilitation work is required under the Gravity Sewer Rehabilitation and Replacement Program of the 2010 Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 2,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2007 | 12/1/2015 |
| DGN | 7/1/2009 | 12/31/2018 |
| CONST | 12/1/2011 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## COLLECTION SYSTEM MAINTENANCE - HALAWA BUILDING EXPANSION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015044 | Function: | Sanitation | Council: | 06 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 20 |
| TMK: | | Department: | Environmental Services | Senate: | 33 |
| | | | | House: | 16 |
| | | | | Other: | |

Description: Expand the existing Collection System Maintenance (CSM), ENV Dept, building located on Iwaena Street in Halawa. Expanded space is to accommodate engineers and other staff working for the CSM Division.

Justification: Space is needed to accommodate the engineering and other support activities, including enhanced computerized systems, for the CSM Division, reducing the need for contracting office space.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 1/1/2017 |
| DGN | 7/1/2014 | 5/1/2018 |
| CONST | 5/1/2016 | 5/1/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## DOWSETT HIGHLANDS RELIEF SEWER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009099 | Function: | Sanitation | Council: | 06 |
| Priority No.: | 17 | Program: | Sewage Collection And Disposal | Nbrd Board: | 14 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Plan, design and construct relief sewers in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree. The project combines two projects from the Consent Decree, both in the Nuuanu area, Dowsett Highlands Relief Sewer (SI-CS-42) and Nuuanu Relief Sewer (SI-CS-29). A new gravity relief sewer is recommended to divert flows away from SI-CS-42 and SI-CS-29, with the goal of alleviating flow surcharge conditions which may potentially cause sanitary sewer overflows during wet weather events. A new relief sewer alignment is proposed along portions of Nuuanu Pali Dr, Pali Hwy, Nuuanu Ave, and Dowsett Ave, to the intersection of Nuuanu Ave and School St. The work may also include rehabilitation of existing sewers and manholes which will help meet the goals of the project.

Justification: The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues. Project will also address portions or all of project #SI-CS-29, Nuuanu Relief Sewer.

Use of Funds: Design, construct and inspect relief sewer improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 401 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 2,201 | 1,700 | 4,500 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 30,000 | 80,000 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 800 | 800 | 1,200 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,404 | 32,502 | 85,701 | 1,002 | 0 | 0 | 0 | 0 | 0 | 1,002 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2011 | 12/1/2016 |
| DGN | 12/1/2014 | 6/30/2020 |
| CONST | 12/1/2017 | 6/30/2020 |
| INSP | 12/1/2017 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002044 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: This project expands the Enchanted Lake WWPS capacity to accommodate the projected peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project addresses the projected hydraulic deficiencies in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999. The project addresses requirements of the 2010 Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 2,494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2001 | 11/1/2007 |
| DGN | 7/1/2007 | 6/30/2014 |
| CONST | 8/1/2008 | 6/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## ENV SUPPORT FACILITIES AT HONOULIULI WWTP

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017053 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes a new laboratory, administration and ocean team buildings, central SCADA operation facility, central shops, covered warehouses and truck parking, maintenance buildings, truck washing facilities, facility for debris drying, and miscellaneous road, utility and site improvements, to be located at the Honouliuli WWTP site

Justification: New support facilities are needed to provide for moving of some functions from the Sand Island WWTP to the Honouliuli WWTP in preparation of upgrading Sand Island WWTP to full secondary treatment. Also, this will provide for relocation of the central SCADA operations and related emergency operations activities from Sand Island to a more protected location. Warehouse and storage improvements are needed for storm water quality improvements per the NPDES program requirements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 0 | 500 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 600 | 1 | 0 | 0 | 0 | 601 | 0 |
| DGN | SW | 0 | 1 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 70,000 | 50,000 | 0 | 0 | 0 | 120,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 0 | 0 | 0 | 2,400 | 0 |
| | Total | 0 | 501 | 601 | 0 | 71,801 | 51,201 | 0 | 0 | 0 | 123,002 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2017 | 7/1/2022 |
| DGN | 10/1/2018 | 7/1/2022 |
| CONST | 1/1/2020 | 7/1/2022 |
| INSP | 1/1/2020 | 7/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012056 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. Funds in FY17 and FY18 are for the first phase of force main improvements in the vicinity of the pump station. Future construction funds in FY2023 are programmed for second phase improvements, which may include a second force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 900 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 3 | 0 |
| PLAN | SW | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,600 | 0 | 0 | 0 | 0 | 2,000 | 500 | 500 | 1 | 3,001 | 0 |
| DGN | SW | 901 | 500 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 1 | 30,001 | 0 |
| CONST | SW | 0 | 4,500 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 800 | 2,000 | 0 |
| INSP | SW | 0 | 600 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,001 | 5,600 | 402 | 0 | 0 | 2,001 | 501 | 31,701 | 802 | 35,005 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2012 | 12/30/2016 |
| DGN | 6/1/2016 | 12/1/2020 |
| CONST | 12/1/2017 | 12/1/2020 |
| INSP | 12/1/2017 | 12/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/McC

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013050 | Function: | Sanitation | Council: | 04 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 11 |
| TMK: | | Department: | Environmental Services | Senate: | 12 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: Evaluate need for improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide the recommended improvements, including reliability improvements to electrical, mechanical and structural components at the WWPS. Evaluate alternative sewer relief lines to allow possible future decommissioning of the WWPS. The current recommended alternative includes new sewer relief lines in Kuhio Avenue, in University Avenue, Fern Street, and possibly other locations, which could allow the WWPS to be decommissioned.

Justification: This project will address requirements of the 2010 Consent Decree, long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 3 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 200 | 1 | 1 | 1 | 0 | 203 | 0 |
| PLAN | SW | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 1,000 | 500 | 500 | 1 | 2,001 | 0 |
| DGN | SW | 903 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 1 | 30,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 2,000 | 0 |
| | Total | 1,703 | 0 | 0 | 0 | 201 | 1,002 | 502 | 31,501 | 1,002 | 34,208 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2014 | 1/1/2018 |
| DGN | 5/1/2016 | 12/30/2025 |
| CONST | 12/1/2023 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012046 | Function: | Sanitation | Council: | 06 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 20 |
| TMK: | | Department: | Environmental Services | Senate: | 14 |
| | | | | House: | 33 |
| | | | | Other: | |

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 |
| PLAN | SW | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 3,252 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,053 | 3,502 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 500 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2012 | 6/30/2017 |
| DGN | 5/1/2016 | 12/31/2019 |
| CONST | 6/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## HART STREET/WAIKAMILO ROAD REPLACEMENT SEWER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019065 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 10 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Replace approximately 1,700 linear feet of existing sewer mains in Hart Street and Waikamilo Road with new sewer mains, and divert flow to the 54-inch sewer main in Nimitz Highway.

Justification: The project is needed in conjunction with the discontinuance of an existing old sewer in Waikamilo Road as a result of the Waikamilo Road Trunk Sewer project, which is being done under the Awa Street WWPS, FM and Sewer System Improvements project to meet requirements of the 2010 Consent Decree.

Use of Funds: Plan, design, construct and inspect sewer replacement at Hart Street/Waikamilo Road.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 0 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 | 0 |
| | Total | 0 | 0 | 0 | 9,902 | 0 | 0 | 0 | 0 | 0 | 9,902 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 6/30/2020 |
| DGN | 7/1/2018 | 6/30/2021 |
| CONST | 10/1/2019 | 10/30/2021 |
| INSP | 10/1/2019 | 10/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017054 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, by 2019. The project may include rehabilitation work for the force main system and appurtenances. It is anticipated that the project will include rehabilitation of the back-up force main.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 0 |
| PLAN | SW | 900 | 900 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 800 | 0 | 200 | 0 | 0 | 1,000 | 0 |
| DGN | SW | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 | 0 |
| | Total | 901 | 901 | 401 | 0 | 801 | 0 | 21,601 | 0 | 0 | 22,402 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2016 | 7/1/2021 |
| DGN | 10/1/2016 | 7/1/2024 |
| CONST | 1/1/2021 | 7/1/2024 |
| INSP | 1/1/2022 | 7/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009111 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. Some equipment is outdated, making parts difficult to obtain. Some minor cracking of the above ground structure has occurred. An upgraded emergency power system will ensure reliable operation during an extended power outage.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 201 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 650 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 | 0 |
| | Total | 1,252 | 0 | 0 | 0 | 5,502 | 0 | 0 | 0 | 0 | 5,502 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2008 | 12/31/2018 |
| DGN | 1/1/2015 | 12/31/2022 |
| CONST | 12/1/2020 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010062 | Function: | Sanitation | Council: | 03 |
| Priority No.: | 28 | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 25 |
| | | | | House: | 51 |
| | | | | Other: | |

Description: The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

Justification: This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15. Construction completion is allowed to be done after 2020.

Use of Funds: Design, construct and inspect sewer relief/rehabilitation.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 703 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 400 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 600 | 0 |
| | Total | 1,304 | 10,401 | 0 | 10,601 | 0 | 0 | 0 | 0 | 0 | 10,601 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 12/31/2017 |
| DGN | 12/31/2011 | 12/31/2021 |
| CONST | 10/31/2019 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013051 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 29 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will evaluate projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Based on the flow assessment, the flow capacity at these WWPSs has been determined to be adequate for purposes of the Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

Justification: This project will address long-term capacity and reliability needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station facilities improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,000 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 402 | 400 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 0 |
| | Total | 2,203 | 400 | 0 | 9,601 | 0 | 0 | 0 | 0 | 0 | 9,601 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 1/1/2018 |
| DGN | 1/1/2017 | 1/1/2022 |
| CONST | 12/1/2019 | 1/1/2022 |
| INSP | 12/1/2019 | 1/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HONOULIULI WASTEWATER BASIN ODOR CONTROL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010069 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Improvements required in the Honouliuli wastewater basin, including at the Honouliuli Wastewater Treatment Plant (WWTP), to address odor and corrosion issues. Construction funds in FY16 and FY17 will be used for new odor control facilities by the headworks area at the WWTP.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,603 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 9,710 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,215 | 1,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 12/31/2016 |
| DGN | 12/31/2014 | 6/1/2019 |
| CONST | 6/1/2017 | 6/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009110 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Planning to include updating the Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Work may include geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids. Includes initial planning for proposed new facilities at the Honouliuli WWTP site, which may include office space, laboratory, maintenance shops and storage, equipment storage, ocean monitoring support facilities, and/or operations and emergency facilities, in support of department wastewater functions.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, NPDES permits, and for long-term odor control and reliability improvements. The planning work is needed to identify and prioritize work for prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced, facilities needed to convey, store and/or contain the projected wet weather design flows, and facilities needed to support the department functions. Upgrade to full secondary treatment is required by the 2010 Consent Decree. Long-term improvements in facilites are needed to support future needs of the wastewater function, including meeting permit requirements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 26,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 41,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2008 | 12/31/2019 |
| DGN | 1/1/2012 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010053 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall. Planning work is on-going, but latest indications are that no improvements or repairs are needed at this time.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2011 | 1/1/2018 |
| DGN | 10/1/2018 | 6/1/2024 |
| CONST | 12/1/2021 | 6/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012058 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 9 | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater. The project includes the related support facilities, site improvements, solids handling facilities, odor control and applicable utility improvements needed for this upgrade, including rehabilitation or reconstruction of facilities that may be needed within the plant, to ensure the plant meets the projected future flows for the planning period, and for compliance with all applicable regulations and permits.

Justification: The project will address the requirements of the 2010 Consent Decree, para. 30.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 3 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 21,000 | 1,000 | 35,000 | 16,000 | 5,000 | 0 | 0 | 0 | 0 | 21,000 | 0 |
| DGN | SW | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 60,000 | 240,000 | 83,000 | 10,000 | 0 | 0 | 0 | 0 | 93,000 | 0 |
| INSP | SR | 0 | 1,500 | 2,000 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 3,000 | 0 |
| | Total | 24,005 | 62,501 | 277,001 | 100,501 | 16,500 | 0 | 0 | 0 | 0 | 117,001 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 7/1/2017 |
| DGN | 5/1/2016 | 6/1/2024 |
| CONST | 12/1/2017 | 6/1/2024 |
| INSP | 12/1/2017 | 6/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013053 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP). The project may include work at the headworks and pre-treatment segments, including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Project may also include receiving facilities for sludge, septage and other liquid wastes, and miscellaneous road, drainage, utilities and other site improvements. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 800 | 1 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 10,000 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,302 | 10,801 | 1,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 7/1/2017 |
| DGN | 5/1/2016 | 6/1/2020 |
| CONST | 12/1/2017 | 6/1/2020 |
| INSP | 12/1/2017 | 6/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007066 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: This project includes sewer and manhole rehabilitation in Iwilei and Kalihi Kai areas. Planning phase includes evaluation of Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, for manhole rehabilitation along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines; and Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, for rehabilitation of manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Other sewers in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: The project will address requirements in the 2010 Consent Decree, including projects SI-CS-51B, SI-CS-52, and may include portions of SI-CS-08.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,652 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2008 | 9/1/2014 |
| DGN | 12/1/2009 | 10/31/2018 |
| CONST | 12/31/2011 | 10/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019067 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 33 | Program: | Sewage Collection And Disposal | Nbrd Board: | 13 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Construct new connecting sewer at Iwilei Road and Kuwili Street. Replace existing sewers through and fronting Aala Park in King Street. Remove old unused laterals on the sewer main through Aala Park. Construct new sewers along and in the vicinity of Olomea Street, Kokea Street and King Street. Abandon old sewers and reconnect laterals to new sewers.

Justification: New sewers are necessary to re-route flow around areas prone to sewer maintenance problems, diverting the flow away from the problem sewers, and in some cases changing the existing sewers to local mains, which will reduce and minimize the maintenance problems.

Use of Funds: Plan and design sewer improvements at Iwilei, King Street, Kokea Street area.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 800 | 0 | 1 | 1 | 0 | 0 | 802 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 1,000 | 1 | 0 | 0 | 1,002 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 | 0 |
| | Total | 0 | 0 | 0 | 801 | 0 | 1,001 | 7,802 | 0 | 0 | 9,604 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 4/1/2019 | 6/30/2021 |
| DGN | 4/1/2019 | 6/30/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013054 | Function: | Sanitation | Council: | 04 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 03 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 24 |
| | | | | Other: | |

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 501 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 500 | 500 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 800 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 0 |
| DGN | SW | 800 | 800 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 30,000 | 1 | 0 | 0 | 30,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 0 | 0 | 1,600 | 0 |
| | Total | 2,601 | 1,300 | 600 | 0 | 0 | 30,802 | 802 | 0 | 0 | 31,604 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2014 | 1/1/2020 |
| DGN | 6/30/2017 | 6/1/2023 |
| CONST | 12/1/2020 | 6/1/2023 |
| INSP | 12/1/2020 | 6/1/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009107 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu, and related sewer system improvements. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may include construction of a new force main in an alternative alignment to discharge downstream of the Waikapoki WWPS.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10, including upgrades to address wet weather flows.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 850 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 22,198 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 24,601 | 3,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2009 | 1/1/2017 |
| DGN | 7/1/2012 | 6/30/2020 |
| CONST | 6/1/2017 | 6/30/2020 |
| INSP | 6/1/2017 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019069 | Function: | Sanitation | Council: | 02 |
| Priority No.: | 30 | Program: | Sewage Collection And Disposal | Nbrd Board: | 27 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Upgrade/replace septage receiving station and upgrade under-capacity Sequencing Batch Reactors (SBRs), at Kahuku Wastewater Treatment Plant. Improve sludge thickening process facilities.

Justification: Improvements to the septage receiving facilities are needed to improve the removal of grit, reduce and prevent depositing of grit in the SBRs, and to improve capacity. Sludge thickening improvements are needed to reduce hauling.

Use of Funds: Plan, design, construct and inspect septage receiving, SBR and sludge thickening improvements at Kahuku WWTP.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 | 0 |
| | Total | 0 | 0 | 0 | 7,802 | 0 | 0 | 0 | 0 | 0 | 7,802 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2018 | 6/30/2020 |
| DGN | 12/1/2018 | 6/30/2021 |
| CONST | 7/1/2019 | 6/30/2021 |
| INSP | 7/1/2019 | 6/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012048 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 25 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 250 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 552 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 3,977 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,130 | 3,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2011 | 12/31/2016 |
| DGN | 7/1/2015 | 6/30/2019 |
| CONST | 6/1/2017 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017058 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes improvements to the existing pump station, and may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, and miscellaneous upgrades to meet current building codes, and miscellaneous site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 6,000 | 1 | 0 | 0 | 0 | 6,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 500 | 300 | 0 | 0 | 0 | 800 | 0 |
| | Total | 0 | 0 | 0 | 0 | 6,502 | 302 | 0 | 0 | 0 | 6,804 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2017 | 7/1/2019 |
| DGN | 10/1/2017 | 7/1/2023 |
| CONST | 12/1/2020 | 7/1/2023 |
| INSP | 12/1/2020 | 7/1/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009109 | Function: | Sanitation | Council: | 03 |
| Priority No.: | 47 | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Kaneohe WWPTF and from Kailua town to the Kailua Regional WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work needed on an expedited basis to meet mandated schedules. The budgets for design and construction of the recommended major improvements are included under separately identified project names.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

Use of Funds: Plan wastewater treatment plant and sewer basin facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 5,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,500 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 |
| DGN | SR | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 8,100 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2008 | 12/1/2021 |
| DGN | 6/1/2009 | 12/1/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013103 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Project will provide improvements at the Kailua WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 12,753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 13,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 6/30/2013 |
| DGN | 7/1/2012 | 12/31/2017 |
| CONST | 4/1/2013 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008071 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability, odor and noise issues. Construction funding in FY2011 for phase 1 and 2 odor control improvements, and miscellaneous reliability improvements. The odor control improvements include upgrades to the foul air system fans, upgrade three odor treatment systems with improved use of bio-filters and the existing bio-towers, upgrade seals on process tanks and buildings, chemical dosing stations in the collection system and at the plant headworks, re-direct in-plant sewer to reduce odors entering the headworks, replace gas flare, improve/replace covers for the dissolved air/sludge tanks, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements.

Justification: Continued reliability of treatment and capacity is required by NPDES permit. Odor control improvements required to address odor problems, and to ensure compliance with State air permit requirements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 5,460 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 19,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 3,800 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 29,829 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2007 | 12/1/2008 |
| DGN | 7/1/2007 | 12/1/2018 |
| CONST | 8/1/2010 | 12/1/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010048 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SW | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SR | 400 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1 | 0 | 0 | 0 | 600 | 150 | 0 | 0 | 0 | 750 | 0 |
| DGN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 300 | 0 |
| | Total | 1,304 | 0 | 0 | 0 | 602 | 3,450 | 0 | 0 | 0 | 4,052 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2010 | 12/1/2019 |
| DGN | 12/1/2016 | 12/1/2023 |
| CONST | 9/1/2021 | 12/1/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017055 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Replacement of and/or modifications to the existing solids handling systems at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate alternative options for solids receiving, thickening, mixing, digestion, biogas use, dewatering, and other handling processes. Project includes appurtenant improvements such as site work, structures, energy savings, and odor control systems.

Justification: Project will provide needed modification and/or replacement of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation and odor control.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 0 |
| PLAN | SW | 0 | 400 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1,000 | 0 | 800 | 1 | 0 | 1,801 | 0 |
| DGN | SW | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 1 | 0 | 25,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 2,000 | 0 |
| | Total | 0 | 401 | 351 | 0 | 1,001 | 0 | 26,801 | 1,002 | 0 | 28,804 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2017 | 7/1/2019 |
| DGN | 6/1/2017 | 12/31/2024 |
| CONST | 6/1/2022 | 12/31/2024 |
| INSP | 6/1/2022 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWO

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013056 | Function: | Sanitation | Council: | 03 |
| Priority No.: | 8 | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: This project will provide a new influent pump station and a new and/or expanded headworks facilities at the Kailua Wastewater Treatment Plant (WWTP), and the related electrical, mechanical, structural, odor control, and site work improvements. The tunnel influent pump station (TIPS) will be constructed within the vertical shaft built for the tunneling operation. After the tunnel is completed, this new pump station will lift wastewater from the deep tunnel into the WWTP headworks. The headworks facility will provide grit removal and screening prior to the primary settling tanks. This project, along with the deep sewer tunnel, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: This project will address requirements of the 2010 Consent Decree in accordance with the Consent Decree modification. This alternative is considered to have long-term benefits and savings over the force main alternative. The project also provides enhanced reliability and efficiency.

Use of Funds: Design, construct and inspect treatment plant-tunnel influent pump station and headworks facility improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 9,500 | 3,300 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SR | 182,841 | 45,000 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 4,551 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 10,500 | 3,000 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| | Total | 207,392 | 51,300 | 102 | 102 | 0 | 0 | 0 | 0 | 0 | 102 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 7/1/2016 |
| DGN | 7/1/2012 | 12/31/2018 |
| CONST | 8/30/2015 | 12/31/2018 |
| INSP | 8/30/2015 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

| | | | | |
|---|---|---|---|---|
| Project: | 2016050 | Function: | Sanitation | Council: |
| Priority No.: | 12 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Project includes Phase 2 work for rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, sludge and septic waste receiving and handling, demolition of old unused facilities, and pump stations within the WWTP. Project will provide reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect improvements to Kailua wastewater treatment plant.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 302 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 700 | 0 | 300 | 2,230 | 1 | 0 | 0 | 0 | 0 | 2,231 | 0 |
| CONST | SR | 0 | 0 | 0 | 25,500 | 1 | 0 | 0 | 0 | 0 | 25,501 | 0 |
| INSP | SR | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 2,000 | 0 |
| | Total | 1,002 | 0 | 301 | 28,731 | 1,002 | 0 | 0 | 0 | 0 | 29,733 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2017 | 12/30/2018 |
| DGN | 9/1/2017 | 12/31/2022 |
| CONST | 12/31/2018 | 12/31/2022 |
| INSP | 12/31/2018 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WWTP - PRIMARY AND SECONDARY TANK REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019071 | Function: | Sanitation | Council: | 03 |
| Priority No.: | 31 | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Rehabilitate the existing primary sedimentation tanks and secondary clarifier tanks at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes tank condition assessment, lining and/or exterior coating, replacement of internal metal structures and equipment, launders, covers, piping, and valves. Project includes demolishing unused facilities.

Justification: Assessment, improvements and/or rehabilitation of the primary sedimentation tanks and secondary clarifier tanks are needed to ensure continued reliability of these facilities.

Use of Funds: Plan, design, construct and inspect primary and secondary tank rehabilitation at Kailua WWTP.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 1 | 500 | 0 | 1 | 0 | 0 | 502 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 1 | 0 | 1,800 | 1 | 1 | 1,804 | 0 |
| CONST | SW | 0 | 0 | 0 | 8,000 | 1 | 0 | 0 | 22,000 | 1 | 30,002 | 0 |
| INSP | SW | 0 | 0 | 0 | 800 | 1 | 0 | 0 | 1,000 | 1,000 | 2,801 | 0 |
| | Total | 0 | 0 | 0 | 8,802 | 503 | 0 | 1,801 | 23,001 | 1,002 | 35,109 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 6/30/2021 |
| DGN | 10/1/2018 | 11/30/2024 |
| CONST | 10/1/2019 | 11/30/2024 |
| INSP | 10/1/2019 | 11/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAILUA WWTP - TFSC & BIOTOWER SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019064 | Function: | Sanitation | Council: | 03 |
| Priority No.: | 32 | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Rehabilitate the existing trickling filter solids contactor (TFSC) facilities and biotower system facilities at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes assessment of existing facilities, improvements to motorize the distribution arms, addition of variable frequency drives (VFDs), new can pumps, valves, program controls, wetwell assessment and lining and/or exterior coating, assessment of filter media and covers, and demolition of unused facilities. Project may also include rehabilitation of solids contactor and reaeration tanks and appurtenances.

Justification: Assessment, improvements and/or rehabilitation of the TFSC facilities and biotower system facilities are needed to ensure continued reliability.

Use of Funds: Plan, design, construct and inspect TFSC & Biotower system improvements at Kailua WWTP.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 1 | 500 | 0 | 1 | 0 | 0 | 502 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 1 | 0 | 800 | 1 | 0 | 803 | 0 |
| CONST | SW | 0 | 0 | 0 | 6,000 | 1 | 0 | 0 | 10,000 | 0 | 16,001 | 0 |
| INSP | SW | 0 | 0 | 0 | 600 | 1 | 0 | 0 | 800 | 0 | 1,401 | 0 |
| | Total | 0 | 0 | 0 | 6,602 | 503 | 0 | 801 | 10,801 | 0 | 18,707 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 6/30/2022 |
| DGN | 10/1/2018 | 6/30/2024 |
| CONST | 10/1/2019 | 6/30/2024 |
| INSP | 10/1/2019 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002037 | Function: | Sanitation | Council: | 04 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 02 |
| TMK: | | Department: | Environmental Services | Senate: | 08 |
| | | | | House: | 16 |
| | | | | 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 consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications. FY13 funds are for rehabilitation of the sewer at the far end, at the influent to the Kahala Wastewater Pump Station.

Justification: This project will rehabilitate sewer lines, and will address requirements of the 2010 Consent Decree, projects #SI-CS-18 and #SI-CS-62.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 9,095 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/20/2015 | 7/20/2015 |
| PLAN | 1/1/2005 | 9/1/2007 |
| DGN | 6/1/2007 | 1/1/2013 |
| CONST | 3/1/2009 | 12/1/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI/NUUANU AREA SEWER REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005075 | Function: | Sanitation | Council: | 06 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 12 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, SI-CS-42, SI-CS-51B, SI-CS-52 and SI-CS-63.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 3,878 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 61,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 3,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 69,578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/2005 | 12/1/2009 |
| DGN | 1/1/2007 | 12/31/2018 |
| CONST | 3/1/2008 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018058 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct relief sewers and reconstruction of existing sewers in Kalihi Valley to provide additional capacity in the sewer collection system to accommodate projected growth and projected wet weather flows. This project also provides funding for rehabilitation and improvements to sewerlines in Kalihi Valley that may be identified as priority for reducing and preventing wastewater spills.

Justification: The project addresses the need for effective sewer improvements, relief, reconstruction and rehabilitation, to continue after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills in the future.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 1 | 701 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2,000 | 2,001 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 701 | 0 | 2,002 | 2,703 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2022 | 7/1/2025 |
| DGN | 7/1/2024 | 12/31/2028 |
| CONST | 7/1/2026 | 12/31/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012049 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 13 | Program: | Sewage Collection And Disposal | Nbrd Board: | 18 |
| TMK: | | Department: | Environmental Services | Senate: | 15 |
| | | | | House: | 31 |
| | | | | Other: | |

Description: The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Based on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action.

Use of Funds: Plan, design, construct and inspect force main system improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 300 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 1,000 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| DGN | SW | 852 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 8,500 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| CONST | SW | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 600 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| INSP | SW | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,903 | 6,300 | 10,500 | 702 | 0 | 0 | 0 | 0 | 0 | 702 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/31/2011 | 12/31/2017 |
| DGN | 12/31/2013 | 6/30/2020 |
| CONST | 12/31/2017 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010060 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 18 |
| TMK: | | Department: | Environmental Services | Senate: | 15 |
| | | | | House: | 31 |
| | | | | Other: | |

Description: This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase.

Justification: Project is needed to address hydraulic capacity needs anticipated during peak wet weather storm flows, and to ensure continued reliability of operations of the wastewater pump station. The project will address requirements in the 2010 Consent Decree, project SI-PS-01.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 801 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 7,211 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,600 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 10,113 | 0 | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2010 | 6/30/2016 |
| DGN | 5/1/2014 | 5/1/2019 |
| CONST | 6/1/2017 | 5/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA

| | | | | |
|---|---|---|---|---|
| Project: | 2019073 | Function: | Sanitation | Council: |
| Priority No.: | 34 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Increase sewer capacity for approximately five or more existing sewer segments, along Kamehameha Highway and Whitmore Avenue, upstream of the inverted sewer siphon. Project may include replacing or upsizing the sewers in the same alignment, or in an adjacent parallel alignment.

Justification: Project is needed to provide adequate capacity for projected additional connections upstream, including projected flow from the Navy JBPHH-Wahiawa Annex and other development.

Use of Funds: Plan and design improvements to the Kamehameha Highway and Whitmore Avenue sewers.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 250 | 1 | 1 | 0 | 0 | 0 | 252 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 300 | 1 | 0 | 0 | 0 | 302 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 2,500 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 400 | 0 |
| | Total | 0 | 0 | 0 | 251 | 301 | 2,902 | 0 | 0 | 0 | 3,454 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 6/30/2021 |
| DGN | 10/1/2018 | 6/30/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009108 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: Plan, design and construct a replacement force main system for the Kaneohe #2 Wastewater Pump Station in Kaneohe, Oahu. The existing force main is approximately 131 feet long, and consists mostly of 14-inch diameter pipe, built in the mid-1960's. The new force main system will be constructed in approximately the same alignment, or in an alternative alignment, and could include retaining portions of the existing system if determined to be appropriate based on an assessment of the existing conditions. The project may include work at the pump station needed to provide compatibility with the new force main system.

Justification: The project will provide improvements to ensure continued reliability of the force main. The project will address requirements in the 2010 Consent Decree, para. 13.d.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 3,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2009 | 12/1/2014 |
| DGN | 12/1/2011 | 6/1/2017 |
| CONST | 12/1/2014 | 6/1/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KANEOHE BAY #3 WASTEWATER PUMP STATION FORCE MAIN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012050 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 50 |
| | | | | Other: | |

Description: The project includes assessment, follow-up action work, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main, and additional assessment work.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2011 | 6/30/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010068 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Improvements and rehabilitation work needed for the existing Kaneohe/Kailua Force Main No. 1, per recommendations from condition assessment work conducted in 2008. Air valve study done in 2012 provided additional recommendations. An additional assessment report was completed by 12/31/2014, as required. This force main will be decommissioned when the Consent Decree requirements regarding the new sewer tunnel, para. 17, are completed. Future funds are for possible requirements related to decommissioning, and for contingencies.

Justification: The project addresses requirements in the 2010 Consent Decree, and subsequent additional requirements for the force main contained in the 2012 amendment, including force main assessment, planning and follow-up action.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,400 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 140 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 200 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 | 0 |
| | Total | 1,540 | 0 | 0 | 0 | 3,701 | 0 | 0 | 0 | 0 | 3,701 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2010 | 12/31/2018 |
| DGN | 1/1/2014 | 1/1/2022 |
| CONST | 1/1/2020 | 1/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## KANEOHE/KAILUA SEWER TUNNEL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012055 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: New gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Gravity tunnel will be sized to provide storage of peak wet weather flows. Project includes new influent pump station to be installed at the tunnel terminus point at the Kailua WWTP, connection sewers at the Kaneohe facility and the Kailua WWTP, odor control systems, and associated site improvements. This project will allow for the decommissioning of the Kaneohe WWPTF and existing force main system to Kailua WWTP. This project will also replace the projects being planned for the force main no. 2, rehabilitation of the force main no. 1, and wet weather storage tanks being planned at the Kaneohe WWPTF and Kailua WWTP sites.
This project, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The amendment to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: The gravity sewer tunnel project replaces the force main no. 2 project and wet weather storage tank projects. It is considered to provide overall benefits to the system, including long-range lower capital and operating costs, improved minimization of wastewater spills, and more efficient and reliable treatment of odors and wastewater.
This project will address requirements of the 2012 First Amended Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 16,500 | 1,800 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 188,114 | 1 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 11,047 | 2,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 218,661 | 3,801 | 6,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/31/2011 | 12/31/2013 |
| DGN | 12/31/2011 | 12/31/2018 |
| CONST | 12/31/2011 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | -500 |
| Useful Life | 150 |

# Six-Year CIP and Budget FY 2019-2024

## KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012051 | Function: | Sanitation | Council: | 09 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 22 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 39 |
| | | | | Other: | |

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Project may include site work at the WWPS needed to address erosion and drainage. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. Construction work to be done in phases.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 100 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 500 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 302 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 420 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,323 | 950 | 2,201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2011 | 12/31/2016 |
| DGN | 7/1/2013 | 6/30/2024 |
| CONST | 5/1/2016 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## LAIE SEWERS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008073 | Function: | Sanitation | Council: | 02 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 28 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 46 |
| | | | | Other: | |

Description: This project will install new Low Pressure Sewer Systems for the remaining unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, and be part of the municipal sewer system.

Justification: These areas are currently on cesspool systems. Sewering these areas as part of the municipal sewer system will eliminate cesspool use.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | SR | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2009 | 12/1/2010 |
| CONST | 7/1/2009 | 12/1/2010 |
| INSP | 7/1/2009 | 12/1/2010 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1971342 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 24 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 49 |
| | | | | Other: | |

Description: Recommendations from previous facilities plans included construction of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easements estimated at 10,000 square feet. Project scope will be subject to evaluation and revision in the on-going update to the Waianae Wastewater Facilities Plan.

Justification: Project of local and general benefit which will eliminate cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and would serve future development areas.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 1 | 1 | 302 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 400 | 1 | 402 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 301 | 401 | 3,002 | 3,704 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2022 | 12/31/2024 |
| DGN | 1/1/2023 | 12/31/2026 |
| CONST | 9/1/2024 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1997810 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 24 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 44 |
| | | | | Other: | |

Description: Recommendations from previous facilities plans included construction of a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced. Project scope will be subject to evaluation and revision in the on-going update to the Waianae Wastewater Facilities Plan.

Justification: The pump station and force main system may be required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 1 | 401 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 500 | 501 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 501 | 902 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2023 | 12/1/2026 |
| DGN | 1/1/2024 | 12/1/2028 |
| CONST | 1/1/2026 | 12/1/2028 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## MANOA SEWER RELIEF/REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008074 | Function: | Sanitation | Council: | 05 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 07 |
| TMK: | | Department: | Environmental Services | Senate: | 10 |
| | | | | House: | 24 |
| | | | | Other: | |

Description: This project will address projected hydraulic deficiencies in the Manoa sewer mainlines and in the Manoa collection sewers, and will address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus. Construction funds in 2012 and 2013 are for priority sewer rehabilitation work to address structural conditions found through CCTV inspection and sewer condition assessment work.

Justification: The project includes priority sewer rehabilitation work needed in the Manoa area. The project also initially included project SI-CS-15, Manoa Relief Sewer, from para. 18.f of the 2010 Consent Decree. The projected wet weather flows for project SI-CS-15 have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014, and based on the evaluation, project SI-CS-15 may be required, but construction completion is allowed after 2020. Additional monitoring and evaluation will be done under the capacity assessment program to determine the priority and schedule for SI-CS-15 improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 1,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,952 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2008 | 12/1/2014 |
| DGN | 5/1/2011 | 12/31/2015 |
| CONST | 7/1/2012 | 12/31/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013059 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 49 |
| | | | | Other: | |

Description: This project is to address peak wet weather flow projections for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may also include improvements to the pump stations, force mains and sewer lines in the vicinity as determined in the planning phase to address the peak flows. Project includes KK-CS-19, Maunawili Relief Sewer, and KK-PS-14, Maunawili Estates WWPS Upgrade, per para. 18.g. of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for project nos. KK-CS-19 and KK-PS-14, and field verifications, the project will address peak wet weather flow requirements. The project also includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 700 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 602 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 600 | 0 |
| | Total | 1,302 | 0 | 900 | 0 | 8,601 | 0 | 0 | 0 | 0 | 8,601 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2014 | 12/1/2020 |
| DGN | 7/1/2017 | 12/1/2023 |
| CONST | 12/1/2020 | 12/1/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1999807 | Function: | Sanitation | Council: | 09 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 25 |
| TMK: | | Department: | Environmental Services | Senate: | 18 |
| | | | | House: | 38 |
| | | | | Other: | |

Description: This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce maintenance costs.

Justification: The project addresses the requirements of the 2010 Consent Decree, project #HN-TP-02. The headworks upgrades will reduce maintenance costs associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, and related operations at the facility.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 517 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 1,885 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/1999 | 6/1/2007 |
| DGN | 4/11/2007 | 4/1/2010 |
| CONST | 4/1/2010 | 12/31/2012 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019072 | Function: | Sanitation | Council: | |
| Priority No.: | 40 | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Evaluate alternatives for re-aligning the existing sewer located along Moanalua Stream. Based on the results of the planning phase, design and construct new sewers to replace the existing to avoid the stream. Acquire new easements and reconnect laterals as necessary.

Justification: Placing the sewer in a new alignment outside the stream will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Plan and design replacement/reconstruction of the Moanalua Stream area sewers.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 0 | 0 | 0 | 500 | 0 | 1 | 1 | 0 | 0 | 502 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 1,000 | 1 | 0 | 0 | 1,002 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 |
| | Total | 0 | 0 | 0 | 501 | 0 | 1,002 | 11,002 | 0 | 0 | 12,505 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 6/30/2021 |
| DGN | 10/1/2018 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## OLD SEWER TUNNEL REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008077 | Function: | Sanitation | Council: | 05 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 05 |
| TMK: | | Department: | Environmental Services | Senate: | 09 |
| | | | | House: | 20 |
| | | | | Other: | |

Description: This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-60.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 2,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2007 | 5/1/2015 |
| DGN | 5/1/2012 | 12/31/2017 |
| CONST | 7/1/2015 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 150 |

# Six-Year CIP and Budget FY 2019-2024

## PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1997812 | Function: | Sanitation | Council: | 08 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 21 |
| TMK: | | Department: | Environmental Services | Senate: | 17 |
| | | | | House: | 34 |
| | | | | Other: | |

Description: This project is to address peak wet weather flow projections for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may include improvements to the pump station, force main and sewer lines in the vicinity, to provide for upgrades for peak flows. The project evaluated the alternative of constructing an estimated 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS, miscellaneous improvements at the Pacific Palisades WWPS and Waiawa WWPS sites, and possible future decommissioning of the Pacific Palisades WWPS. The evaluation indicated the full diversion sewer may not be cost effective at this time. Recommendations include improvements to the pump station and force main, proposed initial section of diversion sewer, and miscellaneous improvements.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-09, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes upgrading capacity to address peak wet weather flows, and miscellaneous structural, mechanical, electrical and site improvements needed to ensure pump station reliability and compliance with current standards.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| PLAN | SR | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 700 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| DGN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 701 | 0 | 400 | 0 | 0 | 0 | 400 | 1 | 0 | 401 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 1 | 0 | 10,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 0 | 1,200 | 0 |
| | Total | 1,902 | 0 | 402 | 0 | 0 | 0 | 11,002 | 602 | 0 | 11,604 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2011 | 7/1/2019 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 10/1/2022 | 12/31/2024 |
| INSP | 10/1/2022 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## PALOLO VALLEY SEWER REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008078 | Function: | Sanitation | Council: | 05 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 06 |
| TMK: | | Department: | Environmental Services | Senate: | 09 |
| | | | | House: | 20 |
| | | | | Other: | |

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow. Construction funds in 2012 and 2013 are for priority sewer rehabilitation work. Construction funds in FY17/FY18 are for the portion of SI-CS-17 to be done by a deadline of 6/30/20. Construction funds in FY23 are for the remainder of SI-CS-17, and SI-CS-27, which are allowed to be completed after 2020.

Justification: The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 12 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| LAND | SW | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,001 | 0 | 0 | 0 | 0 | 400 | 1 | 1 | 0 | 402 | 0 |
| PLAN | SW | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 2,001 | 0 | 1 | 0 | 0 | 1 | 400 | 200 | 0 | 601 | 0 |
| DGN | SW | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 2,437 | 0 | 1,000 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 |
| CONST | SW | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 400 | 0 | 400 | 0 |
| INSP | SW | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,451 | 6,702 | 1,401 | 0 | 0 | 402 | 401 | 5,602 | 0 | 6,405 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2007 | 12/1/2018 |
| DGN | 5/1/2011 | 12/31/2024 |
| CONST | 7/1/2012 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL CITY/WAIPAHU SEWER TUNNEL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018057 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Proposed new gravity sewer line from the existing Pearl City Wastewater Pump Station (WWPS) to the vicinity of the existing Waipahu WWPS, constructed by trenchless methods such as tunneling or micro-tunneling. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Waipahu WWPS, to accommodate this new deeper sewer, and would allow elimination of the Pearl City WWPS and its associated force mains.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, provide ease of maintenance and operations, and elimination of the existing Pearl City WWPS.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1 | 0 | 1,001 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 5,000 | 0 | 5,001 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 1,001 | 0 | 5,801 | 0 | 6,802 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2020 | 7/1/2025 |
| DGN | 7/1/2022 | 12/31/2027 |
| CONST | 7/1/2024 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL CITY/WAIPAHU TUNNEL WWPS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018056 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Waipahu WWPS. Project may also include reconstruction of part or all of the existing Waipahu WWPS, as well as the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Pearl City/Waipahu Sewer Tunnel project, and allow the elimination of the existing upstream Pearl City WWPS.

Justification: Long-term improvement to provide capacity for future growth, including transient-orientated-development (TOD), projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Pearl City/Waipahu Sewer Tunnel project, this project will allow the elimination of the existing upstream Pearl City WWPS.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,002 | 0 | 1,002 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2022 | 7/1/2027 |
| DGN | 7/1/2024 | 12/31/2029 |
| CONST | 7/1/2026 | 12/31/2029 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013060 | Function: | Sanitation | Council: | 08 |
| Priority No.: | 19 | Program: | Sewage Collection And Disposal | Nbrd Board: | 21 |
| TMK: | | Department: | Environmental Services | Senate: | 17 |
| | | | | House: | 35 |
| | | | | Other: | |

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pearl City WWPS, accommodate projected future development, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. The project may include flood proofing the existing station or relocating it to a site outside the flood zone. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pearl City WWPS, project no. HN-PS-04, the project will address peak wet weather flow requirements, and projected future development flows. Due to the existing location in the flood zone, either additional flood-proofing or re-location may be necessary. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect improvements at Pearl City wastewater pump station.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 700 | 0 | 300 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 15,000 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 800 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,603 | 0 | 16,102 | 803 | 0 | 0 | 0 | 0 | 0 | 803 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2014 | 1/1/2018 |
| DGN | 6/1/2017 | 9/1/2021 |
| CONST | 9/1/2018 | 9/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001124 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 1 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provision of funds for the planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Provision of funds for direct costs for the administration of wastewater capital projects.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GN | 893 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 10,622 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GN | 2,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 23,744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | DN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GN | 1,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 20,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | UT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | SW | 10,352 | 8,745 | 8,863 | 8,120 | 9,441 | 9,441 | 9,441 | 9,441 | 9,441 | 55,325 | 0 |
| | Total | 70,376 | 8,745 | 8,863 | 8,120 | 9,441 | 9,441 | 9,441 | 9,441 | 9,441 | 55,325 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 6/30/2020 |
| DGN | 7/1/2017 | 6/30/2020 |
| INSP | 7/1/2017 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEO

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013061 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 601 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 201 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 3,500 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 400 | 0 |
| | Total | 802 | 0 | 500 | 0 | 3,902 | 0 | 0 | 0 | 0 | 3,902 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2014 | 1/1/2020 |
| DGN | 6/1/2017 | 12/31/2023 |
| CONST | 12/1/2020 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003120 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 23 |
| TMK: | | Department: | Environmental Services | Senate: | 20 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The structural deficiencies were initially identified in the Final Sewer I/I Plan, December, 1999. The more severe areas were addressed in the first phase of the project. FY14 construction funds are for the second phase, which is a requirement in the 2010 Consent Decree. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

Justification: This project will address the requirements of the 2010 Consent Decree, project #HN-CS-04.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 8,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 10,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2003 | 9/1/2007 |
| DGN | 10/1/2006 | 12/31/2016 |
| CONST | 1/1/2008 | 12/31/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER BASIN ODOR CONTROL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010049 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant (WWTP) to address odor and corrosion issues. Construction funds in FY16 will be used for new odor control facilities by the UV Disinfection Facility and Effluent Pump Station areas at the WWTP.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1,551 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,351 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 10,112 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 15,315 | 802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/2011 | 6/30/2018 |
| DGN | 3/30/2014 | 12/31/2019 |
| CONST | 6/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009112 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 46 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new pump station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects. Planning work includes facility planning for the future secondary treatment upgrade at the Sand Island WWTP.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

Use of Funds: Plan wastewater treatment plant and sewer basin facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 16,731 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 4,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 |
| DGN | SR | 2,101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 23,290 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/2009 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015045 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 41 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Provide improvements at the existing Sand Island Wastewater Treatment Plant (WWTP) to reduce energy use, reduce maintenance costs, improve energy efficiency, provide better energy management, and/or provide alternative renewable energy production. Work may include replacement of Ultra-Violet Disinfection Equipment with more energy efficient equipment, use of biogas as an alternative fuel or energy source, and other similar measures.

Justification: Energy conservation measures are intended to reduce energy and energy related costs. Renewable energy sources may provide improved sustainability and reliability of operations.

Use of Funds: Plan, design, construct and inspect energy improvements at Sand Island Wastewater Treatment Plant.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 24,003 | 0 | 0 | 0 | 0 | 0 | 24,003 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2016 | 1/1/2020 |
| DGN | 5/1/2018 | 1/1/2022 |
| CONST | 10/31/2019 | 1/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1994511 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 16 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already 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 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems. Funds in FY11-FY14 fiscal years provide for the Phase 2 project work. FY17 funds are for contingencies, including improvements to the electrical/control rooms necessary for protection from water damage.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will also accommodate projected peak wet weather design flows.

Use of Funds: Design, construct and inspect wastewater treatment plant improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 11,412 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SR | 195,079 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| INSP | SR | 12,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| | Total | 219,068 | 7,000 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 | 1,002 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/1999 | 6/1/2006 |
| DGN | 3/1/1999 | 5/1/2019 |
| CONST | 4/1/2007 | 5/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013062 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 38 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for disinfection equipment and system, electrical systems, emergency generator systems, effluent pump controls and hoist systems. Project may include receiving facilities for septage and other hauled wastes, and miscellaneous reliability and site improvements, including electrical, mechanical, civil and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design construct and inspect wastewater treatment plant improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 151 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0 |
| DGN | SR | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 751 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 6,000 | 7,000 | 0 | 0 | 0 | 0 | 13,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 600 | 600 | 0 | 0 | 0 | 0 | 1,200 | 0 |
| | Total | 1,703 | 0 | 0 | 6,602 | 7,602 | 0 | 0 | 0 | 0 | 14,204 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2013 | 9/1/2018 |
| DGN | 6/1/2016 | 6/1/2022 |
| CONST | 6/1/2019 | 6/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009102 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 14 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall. Rehabilitation work is necessary for the flap gate at the end of the outfall. Also, shoreline protection improvements are needed to protect the outfall from damage at the shoreline area.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 1,150 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 501 | 350 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SR | 0 | 5,500 | 0 | 14,500 | 0 | 0 | 0 | 0 | 0 | 14,500 | 0 |
| INSP | SR | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 1,651 | 6,101 | 0 | 14,502 | 0 | 0 | 0 | 0 | 0 | 14,502 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2009 | 7/31/2018 |
| DGN | 12/1/2014 | 12/31/2020 |
| CONST | 6/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015055 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provide new treatment units to provide enhanced treatment of return flows within the Sand Island Wastewater Treatment Plant. Return flows include liquid streams coming from various existing treatment units, such as centrifuges, thickener tanks, etc., which are returned back into the main liquid wastewater stream for treatment. Work may include appurtenant units, equipment, pipes, lines, and electrical work needed to support the return flow treatment system.

Justification: Enhanced treatment of return flows may provide improved efficiency of operations, and improved reliability for compliance with permitted discharge limits.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 3,089 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,001 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 1,285 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,375 | 25,001 | 8,801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 1/1/2019 |
| DGN | 12/1/2016 | 12/1/2020 |
| CONST | 12/1/2017 | 12/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012059 | Function: | Sanitation | Council: | 07 |
| Priority No.: | 27 | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Upgrade the Sand Island Wastewater Treatment Plant to include full secondary treatment of wastewater. Project also includes improvements related to the secondary treatment upgrades, site improvements and relocation work, septage receiving facilities, upgrades to grit processes and other pre-secondary treatment processes, flow equalization, intermediate pump station and other pump station work, sludge pumping, thickening and other solids handling, changes to disinfection facilities, maintenance and storage facilities, utilities, appurtenances and miscellaneous support facilities.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31.

Use of Funds: Plan and design wastewater treatment plant improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 |
| PLAN | SW | 6,000 | 4,000 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 20,000 | 16,000 | 1 | 1 | 0 | 36,002 | 0 |
| DGN | SW | 2 | 1 | 14,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 75,000 | 390,000 | 1 | 1 | 0 | 465,002 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,000 | 2,000 | 1,500 | 10,500 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,002 | 4,001 | 14,500 | 30,500 | 97,501 | 408,501 | 2,002 | 2,002 | 1,500 | 542,006 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2016 | 1/1/2021 |
| DGN | 1/1/2019 | 12/1/2035 |
| CONST | 1/1/2021 | 12/1/2035 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012054 | Function: | Sanitation | Council: | 07 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK: | | Department: | Environmental Services | Senate: | 13 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. Project includes the second egg-shaped digester, second sludge storage tank, and related improvements.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure continued compliance with NPDES permit limits for wastewater treatment and effluent disposal.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 21,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 22,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2011 | 12/1/2012 |
| DGN | 9/1/2011 | 7/1/2017 |
| CONST | 9/1/2012 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WWTP AIR CONDITIONING REFURBISHMENT

| | | | | |
|---|---|---|---|---|
| Project: | 2019068 | Function: | Sanitation | Council: |
| Priority No.: | 42 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Refurbish/replace air conditioning systems at existing buildings at the Sand Island Wastewater Treatment Plant. The project may include the Administration, Headworks, and Effluent Pump Station buildings.

Justification: Refurbishment/replacement is required to upgrade and modernize existing systems that are beyond useful economic life, to provide better energy efficiency, reliability, and reduce and prevent breakdowns and unscheduled maintenance.

Use of Funds: Design, construct and inspect air conditioning refurbishment at Sand Island wastewater treatment plant.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SW | 0 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 0 | 0 | 0 | 6,002 | 0 | 0 | 0 | 0 | 0 | 6,002 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 10/1/2018 | 6/30/2021 |
| CONST | 7/1/2019 | 6/30/2021 |
| INSP | 7/1/2019 | 6/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WWTP HEADWORKS SCREENING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016058 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes replacement and upgrade of screening facilities at the headworks area of the wastewater treatment plant (WWTP), including associated ancillary systems. Improved screening will include screens with small openings to remove more fibrous material, which will minimize the accumulation of material and clogging of equipment further downstream in the treatment process.

Justification: Upgrade and improvements to the existing headworks screening at the WWTP is needed to ensure continued reliability and efficiency of the facilities, and continued compliance with effluent limits in the NPDES permit.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 8,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 8,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/30/2015 | 9/30/2017 |
| DGN | 5/1/2016 | 12/1/2019 |
| CONST | 6/1/2017 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WWTP - RELOCATE REHABILITATION CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018055 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Relocate the existing drug and alcohol treatment center from the existing location within the Sand Island Wastewater Treatment Plant (WWTP) to an off-site location. Project may also include demolishing and/or removing existing facilities, and preparing the site for the Sand Island WWTP Secondary Treatment project.

Justification: Site is necessary for the Sand Island WWTP Secondary Treatment project.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RELOC | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | SW | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| RELOC | 7/1/2017 | 7/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018054 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. This project objective is the capacity upgrades needed to accommodate Secondary Treatment upgrades required by the 2010 Consent Decree, including the first and second phases of the upgrade, and also the capacity needed for the projected growth and development.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure compliance with the 2010 Consent Decree requirements for Secondary Treatment, as well as capacity for projected growth and development.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 200 | 1 | 0 | 0 | 201 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 3,000 | 1 | 1 | 0 | 3,002 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 1 | 0 | 90,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 800 | 0 | 2,000 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 3,200 | 91,202 | 802 | 0 | 95,204 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2021 | 6/1/2022 |
| DGN | 1/1/2021 | 12/31/2024 |
| CONST | 6/1/2022 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER CONDITION ASSESSMENT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007068 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 7 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: This program will monitor the structural condition of sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains.

Justification: Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree.

Use of Funds: Plan for sewer and force main condition assessment.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 17,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 7,400 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 | 0 |
| | Total | 25,355 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2006 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER EASEMENT ACCESS IMPROVEMENTS - MILILANI EFFLUENT SEWER, PACIFIC PALISAD

| | | | | |
|---|---|---|---|---|
| Project: | 2019070 | Function: | Sanitation | Council: |
| Priority No.: | 35 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Construct easement access improvements for the existing Mililani Effluent Sewer and 10-inch sewer in the vicinity of the Royal Kunia Country Club. Project may include improved sewer maintenance roads, security fences and gates. Additional easement area may be required. Construct easement access trails for existing sewers in the vicinity of Fern Ridge and Pacific Palisades.

Justification: Improved easement access roads and access trails are needed for sewers in easements that are difficult or unsafe to access. The improvements will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Plan and design sewer easement access improvements to Mililani effluent sewer, Pacific Palisades, Aiea, and Halawa Heights.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 2 | 0 |
| PLAN | SW | 0 | 0 | 0 | 400 | 0 | 1 | 1 | 0 | 0 | 402 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 600 | 1 | 0 | 0 | 602 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 | 0 |
| | Total | 0 | 0 | 0 | 401 | 0 | 602 | 3,903 | 0 | 0 | 4,906 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 6/30/2021 |
| DGN | 10/1/2018 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013063 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 22 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project includes, but is not limited to, project SI-CS-49, Waikiki Relief Sewer, and SI-GM-01, Punahou Street Relief Sewer, in accordance with the Wet Weather I/I Assessment Update Report, December 2013, and the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Design, construct and inspect sewer relief and rehabilitation projects.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,500 | 1,000 | 500 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 1,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 15,000 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 |
| INSP | SR | 0 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 |
| | Total | 4,405 | 17,502 | 17,002 | 16,501 | 0 | 0 | 0 | 0 | 0 | 16,501 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 1/1/2019 |
| DGN | 7/1/2015 | 12/31/2021 |
| CONST | 10/1/2017 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013064 | Function: | Sanitation | Council: | 99 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Hart St. Wastewater Pump Station, which roughly covers from the downtown area and westward to the Red Hill area. Project includes, but is not limited to, project SI-CS-44, Alewa Heights Relief Sewer, SI-CS-04, Auiki Street Relief Sewer, and SI-CS-39, Kalani Street Relief Sewer, in accordance with the Wet Weather I/I Assessment Update Report, December 2013, the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,000 | 500 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 2,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 1,756 | 30,000 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,160 | 31,702 | 1,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 1/1/2018 |
| DGN | 5/1/2016 | 7/1/2020 |
| CONST | 12/1/2017 | 7/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013065 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 24 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Plan and design sewer relief and rehab projects in the Leeward area.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| LAND | SW | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 601 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 500 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 |
| DGN | SW | 202 | 200 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 4,000 | 1 | 0 | 0 | 0 | 4,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 400 | 200 | 0 | 0 | 0 | 600 | 0 |
| | Total | 1,304 | 202 | 0 | 301 | 4,403 | 202 | 0 | 0 | 0 | 4,906 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2014 | 1/1/2018 |
| DGN | 10/1/2016 | 12/31/2021 |
| CONST | 10/1/2020 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013066 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 23 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project includes, but is not limited to, project KK-CS-27, Waikapoki Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan, design, construct and inspect sewer relief and rehabilitation projects for the Windward area.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 601 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 602 | 600 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 1 | 1 | 6,200 | 0 | 0 | 0 | 0 | 0 | 6,200 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 1,604 | 603 | 102 | 6,303 | 0 | 0 | 0 | 0 | 0 | 6,303 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 5/1/2014 | 1/1/2019 |
| DGN | 5/1/2016 | 12/1/2021 |
| CONST | 10/31/2019 | 12/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

| | | | | |
|---|---|---|---|---|
| Project: | 2017061 | Function: | Sanitation | Council: |
| Priority No.: | 45 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Project includes Increment 2 of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments, and in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project may include, but not be limited to, project nos. KK-CS-16, Iana Street Relief Sewer, KK-CS-21, Kahuhipa Street Relief Sewer, KK-CS-25, Makahio Street Relief Sewer, and KK-CS-26, Keaahala Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014.

Justification: The sewer relief and rehabilitation projects are needed for continued reliability of service. Project includes some improvements needed to meet requirements of the 2010 Consent Decree which have construction completion schedule allowed after 2020.

Use of Funds: Plan and design sewer relief and rehabilitation projects.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 0 | 0 | 0 | 500 | 0 | 1 | 0 | 0 | 0 | 501 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 500 | 0 | 1 | 1 | 503 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 1 | 2,801 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 600 | 0 |
| | Total | 0 | 0 | 0 | 501 | 0 | 501 | 0 | 3,101 | 302 | 4,405 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2019 | 7/1/2022 |
| DGN | 10/1/2019 | 7/1/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER MAINLINE AND LATERAL PROJECTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000071 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 6 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project will provide a vehicle for completing planning, design, and construction work for high priority sewer mainline and lateral projects. Funding is for island-wide sewer rehabilitation and reconstruction work. This project also provides funding for rehabilitation of sewerlines identified as high priority for reducing and preventing wastewater spills. Project includes easement access improvements at various locations, and also facilities improvements at the Collection Systems Maintenance baseyard in Halawa for project management and engineering support for this program

Justification: The sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree. The program addresses the continuing need for an effective sewer rehabilitation program, to continue during and after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills in the future. Access improvements are to provide a means for rehabilitation work to be done in difficult to reach sewer easements. Improvements to facilities at the Collections System Maintenance baseyard are needed for the continuing project management and engineering support for this sewer rehabilitation program.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 69 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| PLAN | SR | 1,024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 575 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 0 |
| DGN | SR | 1,032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 301 | 700 | 700 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 0 |
| CONST | SR | 26,996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 73,138 | 18,000 | 18,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 84,000 | 0 |
| INSP | SR | 1,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 251 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 0 |
| | Total | 105,405 | 19,500 | 19,500 | 15,300 | 15,300 | 15,300 | 15,300 | 15,300 | 15,300 | 91,800 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 6/30/2020 |
| DGN | 7/1/2017 | 6/30/2020 |
| CONST | 7/1/2017 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015057 | Function: | Sanitation | Council: | 08 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 21 |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Repair and rehabilitate sewer manholes and pipes in the vicinity of Pearl City Wastewater Pump Station. Project includes rehabilitation of a junction sewer manhole at the pump station site. Initial Construction and Inspection phase funds for this work are provided in FY14 under project #2002043, and subsequently under this project #2015057 starting in FY15.

Justification: This project will help to prevent and reduce wastewater spills. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 4/1/2014 | 4/1/2015 |
| DGN | 4/1/2014 | 12/1/2017 |
| CONST | 4/1/2015 | 12/1/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002043 | Function: | Sanitation | Council: | 99 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae. Work to be accomplished in phases through several construction contracts. Additional phase funded with FY14 funds is for manhole rehabilitation in the vicinity of the Pearl City Wastewater Pump Station.

Justification: This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A and 12B, SI-CS-51A, WH-CS-01, and WN-CS-01. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 6,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 1,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 10,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 4/1/2002 | 3/1/2007 |
| DGN | 11/1/2006 | 3/1/2017 |
| CONST | 3/1/2008 | 3/1/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## UWALU WASTEWATER PUMP STATION UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008079 | Function: | Sanitation | Council: | 02 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 26 |
| TMK: | | Department: | Environmental Services | Senate: | 22 |
| | | | | House: | 40 |
| | | | | Other: | |

Description: This project evaluated possible hydraulic deficiencies at the Uwalu WWPS, and will provide for miscellaneous structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. WH-PS-02, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 2,562 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,185 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2009 | 8/31/2015 |
| DGN | 5/1/2014 | 7/1/2019 |
| CONST | 7/1/2016 | 7/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013069 | Function: | Sanitation | Council: | 99 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 651 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 550 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SW | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| | Total | 1,201 | 201 | 0 | 0 | 9,002 | 0 | 0 | 0 | 0 | 9,002 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2012 | 12/1/2019 |
| DGN | 9/1/2016 | 5/1/2022 |
| CONST | 12/1/2019 | 5/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAIANAE WASTEWATER FACILITIES PLAN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010047 | Function: | Sanitation | Council: | 01 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 24 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 44 |
| | | | | Other: | |

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 700 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,500 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2010 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013067 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 21 | Program: | Sewage Collection And Disposal | Nbrd Board: | 24 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 44 |
| | | | | Other: | |

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing facilities, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, electrical systems, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, primary clarifiers, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect improvements at Waianae wastewater treatment plant.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 80 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 500 | 0 | 1 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 0 |
| DGN | SR | 1,320 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 300 | 0 | 2,100 | 800 | 500 | 0 | 0 | 0 | 0 | 1,300 | 0 |
| CONST | SR | 18,000 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 10,576 | 0 | 13,000 | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 16,000 | 0 |
| INSP | SR | 1,200 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 969 | 0 | 600 | 2,600 | 200 | 0 | 0 | 0 | 0 | 2,800 | 0 |
| | Total | 32,945 | 1,501 | 15,701 | 11,700 | 8,700 | 0 | 0 | 0 | 0 | 20,400 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2014 | 7/1/2017 |
| DGN | 12/1/2015 | 6/1/2021 |
| CONST | 6/1/2017 | 6/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013100 | Function: | Sanitation | Council: | 01 |
| Priority No.: | 26 | Program: | Sewage Collection And Disposal | Nbrd Board: | 24 |
| TMK: | | Department: | Environmental Services | Senate: | 21 |
| | | | | House: | 44 |
| | | | | Other: | |

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Plan and design improvements to the outfall at Waianae wastewater treatment plant.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 500 | 100 | 0 | 700 | 0 | 1 | 0 | 0 | 0 | 701 | 0 |
| DGN | SW | 2 | 1 | 0 | 300 | 0 | 100 | 0 | 0 | 0 | 400 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 300 | 0 |
| | Total | 502 | 101 | 0 | 1,000 | 0 | 2,401 | 0 | 0 | 0 | 3,401 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2014 | 10/1/2018 |
| DGN | 6/1/2017 | 12/1/2022 |
| CONST | 6/1/2020 | 12/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017062 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant, including improvements to the influent pump station, and consideration of alternative equalization storage facilities. Project will also provide related reliability improvements to electrical, mechanical, civil and structural components at these facilities.

Justification: Upgrades and improvements at the WWTP are required to ensure continued reliability and efficiency of the facilities. Includes project no. WN-TP-01, para. 18.g., per the requirements of the 2010 Consent Decree, which has a construction completion schedule allowed after 2020.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 500 | 1 | 0 | 0 | 0 | 501 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 1 | 600 | 0 | 1 | 0 | 602 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 | 0 |
| | Total | 0 | 0 | 0 | 0 | 501 | 601 | 0 | 6,601 | 0 | 7,703 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2019 | 7/1/2022 |
| DGN | 10/1/2019 | 7/1/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007070 | Function: | Sanitation | Council: | 08 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 21 |
| TMK: | | Department: | Environmental Services | Senate: | 16 |
| | | | | House: | 34 |
| | | | | Other: | |

Description: This project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies as determined in the planning phase. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and lower laterals. The project may also include reconstructing pipelines where sewers are determined to be inadequate.

Justification: The project addresses requirements of the 2010 Consent Decree, project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 9,337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 11,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/2007 | 12/1/2014 |
| DGN | 12/1/2009 | 7/1/2016 |
| CONST | 6/1/2014 | 7/1/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008080 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and will also evaluate alternative gravity sewer solutions which may allow decommissioning of the pump station. Subsequent evaluation of the alternative solution shows it to be not cost effective at this time, therefore the project will proceed with the pump station upgrade alternative.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02, which has a completion date allowed to be after 2020. Also, miscellaneous structural, mechanical, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 381 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 3,109 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,222 | 1,801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2007 | 12/1/2016 |
| DGN | 5/1/2015 | 5/1/2020 |
| CONST | 6/1/2017 | 5/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006055 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 30 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: This project is to address possible hydraulic deficiencies at the Waikapoki WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification. Project may also include addressing hydraulic issues in the tributary sewers immediately upstream of the pump station.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-12. Also, miscellaneous structural, mechanical, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 1,122 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 7,354 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 1,000 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 9,694 | 2,501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2006 | 12/1/2016 |
| DGN | 5/1/2014 | 5/1/2020 |
| CONST | 6/1/2017 | 5/1/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMALU WASTEWATER PUMP STATION FORCE MAIN AND WAIAU AREA SEWER IMPROVEME

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012052 | Function: | Sanitation | Council: | 08 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 21 |
| TMK: | | Department: | Environmental Services | Senate: | 17 |
| | | | | House: | 34 |
| | | | | Other: | |

Description: The force main portion of the project includes alternatives for a proposed new force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project may also include future reconstruction, rehabilitation of the existing force main, diversion facilities and/or other improvements for all or portions of the force main system. The sewer rehabilitation portion of the project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include rehabilitation and reconstruction of sewer mains, manholes, and lower laterals.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, flow diversion planning and follow-up action, and also paragraph 18 requirements for sewer rehabilitation, project no. HN-CS-10A.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/31/2011 | 12/31/2014 |
| DGN | 7/31/2011 | 6/1/2017 |
| CONST | 7/1/2014 | 6/1/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017056 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, by 9/30/2018. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 801 | 801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2016 | 12/1/2019 |
| DGN | 10/1/2016 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013068 | Function: | Sanitation | Council: | 08 |
| Priority No.: | 20 | Program: | Sewage Collection And Disposal | Nbrd Board: | 20 |
| TMK: | | Department: | Environmental Services | Senate: | 14 |
| | | | | House: | 34 |
| | | | | Other: | |

Description: This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-07, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability, capacity for future population growth and development, and compliance with current standards.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SW | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| DGN | SW | 1,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 |
| | Total | 1,503 | 0 | 0 | 16,401 | 0 | 0 | 0 | 0 | 0 | 16,401 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2013 | 1/1/2019 |
| DGN | 7/1/2016 | 5/1/2022 |
| CONST | 10/1/2019 | 5/1/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019066 | Function: | Sanitation | Council: | |
| Priority No.: | 44 | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Solids system improvements at the Waimanalo Wastewater Treatment Plant, including digester tank rehabilitation, conversion of existing floating covers to fixed covers, and other upgrades/repairs/replacement needed for wastewater sludge thickening, storage, digestion, dewatering, loading facilities, biogas treatment and use, and related processes. Planning phase to include assessment of existing structures/facilities. Rehabilitate/replace pumps, piping, valves and other appurtenances as determined in the planning phase.

Justification: Project will provide needed improvements of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation.

Use of Funds: Plan and design improvements to the solids system for Waimanalo WWTP.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SW | 0 | 0 | 0 | 500 | 0 | 1 | 0 | 0 | 0 | 501 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 800 | 1 | 0 | 0 | 802 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 | 0 |
| | Total | 0 | 0 | 0 | 501 | 0 | 801 | 8,801 | 0 | 0 | 10,103 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 10/1/2018 | 6/30/2022 |
| DGN | 10/1/2018 | 6/30/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPAHU WASTEWATER PUMP STATION FORCE MAIN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2012053 | Function: | Sanitation | Council: | 09 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 22 |
| TMK: | | Department: | Environmental Services | Senate: | 17 |
| | | | | House: | 35 |
| | | | | Other: | |

Description: The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

Justification: Additional force main capacity is needed to meet future flows, to possibly provide relief at WWPS's to meet wet weather peak flows, and to ensure a reliable system in the future. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 |
| PLAN | SR | 2,401 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 2 | 0 |
| PLAN | SW | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 3,500 | 0 | 0 | 0 | 1,000 | 1 | 1 | 0 | 0 | 1,002 | 0 |
| DGN | SW | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 60,000 | 1 | 0 | 0 | 60,001 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 1 | 2,000 | 2,000 | 0 | 0 | 4,001 | 0 |
| | Total | 6,602 | 0 | 0 | 0 | 1,003 | 62,003 | 2,002 | 0 | 0 | 65,008 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/31/2011 | 12/31/2020 |
| DGN | 12/31/2017 | 12/1/2024 |
| CONST | 9/30/2021 | 12/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPAHU WWPS FORCE MAINS REHABILITATION

| | | | | |
|---|---|---|---|---|
| Project: | 2018053 | Function: | Sanitation | Council: |
| Priority No.: | 25 | Program: | Sewage Collection And Disposal | Nbrd Board: |
| TMK: | | Department: | Environmental Services | Senate: |
| | | | | House: |
| | | | | Other: |

Description: The project includes rehabilitation work and improvements for the existing two force mains for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements at the pump station that may be needed to provide compatibility with the force main system. The rehabilitation work will be done after the new third force main is completed.

Justification: Rehabilitation and/or improvements of the two existing force mains is needed to ensure continued reliability of this critical infrastructure.

Use of Funds: Acquire land, plan and design wastewater pump station force mains upgrade improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| LAND | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 0 |
| PLAN | SW | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 500 | 300 | 2,800 | 0 |
| DGN | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 1,600 | 0 |
| | Total | 0 | 0 | 0 | 802 | 0 | 2,002 | 0 | 41,302 | 1,100 | 45,206 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 12/1/2019 | 12/31/2023 |
| DGN | 12/1/2019 | 12/31/2026 |
| CONST | 12/1/2023 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPIO WASTEWATER PUMP STATION UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007071 | Function: | Sanitation | Council: | 02 |
| Priority No.: | 15 | Program: | Sewage Collection And Disposal | Nbrd Board: | 25 |
| TMK: | | Department: | Environmental Services | Senate: | 22 |
| | | | | House: | 45 |
| | | | | Other: | |

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. HN-PS-01, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 274 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| DGN | SR | 501 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 400 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| CONST | SR | 2,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 | 0 |
| INSP | SR | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 4,487 | 0 | 0 | 1,102 | 0 | 0 | 0 | 0 | 0 | 1,102 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2007 | 7/1/2017 |
| DGN | 5/1/2015 | 12/1/2019 |
| CONST | 6/1/2017 | 12/1/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## WASTEWATER EQUIPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000038 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 3 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | 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 | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EQUIP | SR | 8,802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | SW | 48,306 | 9,825 | 9,601 | 12,678 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 87,678 | 0 |
| EQUIP | WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 57,108 | 9,825 | 9,601 | 12,678 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 87,678 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| EQUIP | 7/1/2018 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WASTEWATER FACILITIES REPLACEMENT RESERVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998806 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 4 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Funds 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 reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CONST | SR | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | SR | 1,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | SW | 12,881 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | 0 |
| | Total | 14,027 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2018 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WASTEWATER PLANNING AND PROGRAMMING

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003151 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 2 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project provides funding for long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Provision of funds for direct costs for the planning and programming of wastewater projects.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 1,239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | SW | 37 | 315 | 316 | 325 | 325 | 325 | 325 | 325 | 325 | 1,950 | 0 |
| | Total | 1,547 | 315 | 316 | 325 | 325 | 325 | 325 | 325 | 325 | 1,950 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WASTEWATER PROGRAM MANAGEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007073 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 39 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, design and inspect program and manage implementation of wastewater projects.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 10,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 28,729 | 2,500 | 2,500 | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1,652 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 3,000 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 44,231 | 2,502 | 2,502 | 2,502 | 0 | 0 | 0 | 0 | 0 | 2,502 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2020 |
| DGN | 7/1/2017 | 12/31/2020 |
| INSP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018052 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: This project includes Electrical and SCADA Improvements needed at existing City Wastewater Pump Stations (WWPS). The specific locations may be implemented in phases, prioritized based on the need. Improvements include electrical and control components, Supervisory Control and Data Acquisition (SCADA) systems and associated pump station controlling instrumentation, motor control centers (MCCs) and automatic transfer switches (ATSs). The specific improvements needed at each WWPS will be site specific.

Justification: The project addresses electrical and SCADA improvements needed at existing wastewater pump stations needed to ensure station reliability.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 20,002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 1/1/2018 | 1/1/2020 |
| DGN | 1/1/2018 | 1/1/2021 |
| CONST | 1/1/2018 | 1/1/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001062 | Function: | Sanitation | Council: | 99 |
| Priority No.: | 5 | Program: | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK: | | Department: | Environmental Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades or improvements. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide improvements.

Justification: The project addresses improvements needed at wastewater treatment plants, pump stations and force mains.

Use of Funds: Acquire land, plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SW | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 0 |
| PLAN | SR | 6,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 5,068 | 100 | 100 | 99 | 99 | 99 | 99 | 99 | 99 | 594 | 0 |
| DGN | SR | 12,292 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 3,520 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 0 |
| CONST | SR | 44,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 53,374 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 10,000 | 10,000 | 10,000 | 75,000 | 0 |
| INSP | SR | 4,202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 5,561 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,000 | 0 |
| | Total | 135,268 | 16,600 | 16,600 | 16,600 | 16,600 | 16,600 | 11,600 | 11,600 | 11,600 | 84,600 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 6/30/2020 |
| DGN | 7/1/2017 | 6/30/2020 |
| CONST | 7/1/2017 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WEST BEACH NO 1 & NO 2 WWPS AND FORCE MAIN SYSTEMS IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018051 | Function: | Sanitation | Council: | |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | |
| TMK: | | Department: | Environmental Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: This project will rehabilitate or reconstruct the force mains for the existing West Beach WWPS Nos. 1 and 2. Alternative configurations and routes for the force mains will be evaluated. Work may include evaluating the conditions of the force mains and pump stations, addressing capacity issues, rehabilitation work and improvements at the pump stations that may be needed to provide compatibility with the new force mains, and addressing decommissioning and/or rehabilitation of the existing force mains.

Justification: Rehabilitation or reconstruction of the two existing force mains is needed to address recent force main breaks and to ensure reliability of this critical infrastructure in the future.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | SR | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SR | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 2,500 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SR | 13,569 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SR | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 16,069 | 0 | 33,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 7/1/2019 |
| DGN | 7/1/2017 | 12/31/2019 |
| CONST | 7/1/2018 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 60 |

# Six-Year CIP and Budget FY 2019-2024

## WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013101 | Function: | Sanitation | Council: | 03 |
| Priority No.: | | Program: | Sewage Collection And Disposal | Nbrd Board: | 31 |
| TMK: | | Department: | Environmental Services | Senate: | 24 |
| | | | | House: | 51 |
| | | | | Other: | |

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the Windward area, including initially A'ala WWPS, Alala Point WWPS, Coconut Grove WWPS, Halekou WWPS, Kahawai Stream WWPS and Kailua Road WWPS. Includes project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014. Construction phase funds for Kailua Road WWPS Improvements are under project #2017058. Other Windward WWPS's may be added in future budget years.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | SW | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | SW | 1,600 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| CONST | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | SW | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 | 0 |
| INSP | SR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | SW | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 | 0 |
| | Total | 1,603 | 0 | 0 | 0 | 0 | 0 | 3,301 | 0 | 0 | 3,301 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 9/1/2012 | 1/1/2022 |
| DGN | 7/1/2016 | 6/1/2024 |
| CONST | 9/1/2021 | 6/1/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

## Department Summary: Environmental Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 5,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 1,553,746 | 402,825 | 494,372 | 204,250 | 233,027 | 619,272 | 151,625 | 291,120 | 155,915 | 1,655,209 | 0 |
| ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 394,828 | 118,908 | 165,900 | 197,262 | 94,979 | 71,180 | 107,579 | 96,671 | 60,470 | 628,141 | 0 |
| UT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,954,784 | 521,733 | 660,272 | 401,512 | 328,006 | 690,452 | 259,204 | 387,791 | 216,385 | 2,283,350 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 30,920 | 60,207 | 305 | 105 | 107 | 109 | 107 | 905 | 103 | 1,436 | 0 |
| PLAN | 197,459 | 15,914 | 10,166 | 21,566 | 5,514 | 5,415 | 3,815 | 4,206 | 2,805 | 43,321 | 0 |
| DGN | 216,326 | 19,820 | 65,913 | 52,206 | 41,513 | 38,759 | 10,912 | 9,610 | 6,505 | 159,505 | 0 |
| CONST | 1,318,760 | 381,254 | 531,406 | 285,104 | 239,003 | 606,503 | 200,504 | 319,804 | 167,005 | 1,817,923 | 0 |
| INSP | 109,814 | 20,653 | 20,702 | 16,408 | 12,103 | 9,900 | 14,100 | 23,500 | 10,201 | 86,212 | 0 |
| EQUIP | 57,108 | 9,825 | 9,601 | 12,678 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 87,678 | 0 |
| OTHER | 24,396 | 14,060 | 14,179 | 13,445 | 14,766 | 14,766 | 14,766 | 14,766 | 14,766 | 87,275 | 0 |
| RELOC | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,954,784 | 521,733 | 660,272 | 401,512 | 328,006 | 690,452 | 259,204 | 387,791 | 216,385 | 2,283,350 | 0 |

## Program Summary: Sewage Collection And Disposal

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 5,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 1,553,746 | 402,825 | 494,372 | 204,250 | 233,027 | 619,272 | 151,625 | 291,120 | 155,915 | 1,655,209 | 0 |
| ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 394,828 | 118,908 | 165,900 | 197,262 | 94,979 | 71,180 | 107,579 | 96,671 | 60,470 | 628,141 | 0 |
| UT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,954,784 | 521,733 | 660,272 | 401,512 | 328,006 | 690,452 | 259,204 | 387,791 | 216,385 | 2,283,350 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 30,920 | 60,207 | 305 | 105 | 107 | 109 | 107 | 905 | 103 | 1,436 | 0 |
| PLAN | 197,459 | 15,914 | 10,166 | 21,566 | 5,514 | 5,415 | 3,815 | 4,206 | 2,805 | 43,321 | 0 |
| DGN | 216,326 | 19,820 | 65,913 | 52,206 | 41,513 | 38,759 | 10,912 | 9,610 | 6,505 | 159,505 | 0 |
| CONST | 1,318,760 | 381,254 | 531,406 | 285,104 | 239,003 | 606,503 | 200,504 | 319,804 | 167,005 | 1,817,923 | 0 |
| INSP | 109,814 | 20,653 | 20,702 | 16,408 | 12,103 | 9,900 | 14,100 | 23,500 | 10,201 | 86,212 | 0 |
| EQUIP | 57,108 | 9,825 | 9,601 | 12,678 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 87,678 | 0 |
| OTHER | 24,396 | 14,060 | 14,179 | 13,445 | 14,766 | 14,766 | 14,766 | 14,766 | 14,766 | 87,275 | 0 |
| RELOC | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,954,784 | 521,733 | 660,272 | 401,512 | 328,006 | 690,452 | 259,204 | 387,791 | 216,385 | 2,283,350 | 0 |

## Function Summary: Sanitation

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 5,198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 1,555,511 | 402,825 | 494,372 | 204,250 | 233,328 | 620,174 | 152,929 | 295,475 | 197,482 | 1,703,638 | 19,490 |
| ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 394,828 | 118,908 | 165,900 | 197,262 | 94,979 | 71,180 | 107,579 | 96,671 | 60,470 | 628,141 | 0 |
| UT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WB | 370,838 | 17,684 | 22,741 | 45,311 | 44,748 | 5,354 | 54,831 | 1,350 | 1,350 | 152,944 | 0 |
| WF | 46,998 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,374,385 | 542,417 | 683,013 | 446,823 | 373,055 | 696,708 | 315,339 | 393,496 | 259,302 | 2,484,723 | 19,490 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 30,920 | 60,207 | 305 | 105 | 107 | 110 | 108 | 907 | 105 | 1,442 | 483 |
| PLAN | 201,590 | 16,020 | 10,647 | 21,807 | 5,864 | 5,517 | 9,916 | 4,208 | 3,008 | 50,320 | 206 |
| DGN | 236,006 | 22,066 | 66,770 | 54,311 | 42,257 | 40,060 | 39,215 | 10,211 | 8,407 | 194,461 | 2,201 |
| CONST | 1,708,867 | 399,253 | 549,956 | 322,954 | 281,253 | 611,253 | 219,254 | 323,954 | 204,755 | 1,963,423 | 16,000 |
| INSP | 115,487 | 20,986 | 23,553 | 20,319 | 13,806 | 10,001 | 16,000 | 24,400 | 12,601 | 97,127 | 600 |
| EQUIP | 57,108 | 9,825 | 9,603 | 13,882 | 15,002 | 15,001 | 16,080 | 15,000 | 15,000 | 89,965 | 0 |
| OTHER | 24,407 | 14,060 | 14,179 | 13,445 | 14,766 | 14,766 | 14,766 | 14,766 | 14,766 | 87,275 | 0 |
| RELOC | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 660 | 710 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Total | 2,374,385 | 542,417 | 683,013 | 446,823 | 373,055 | 696,708 | 315,339 | 393,496 | 259,302 | 2,484,723 | 19,490 |

# Six-Year CIP and Budget FY 2019-2024

## AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016001 | Function: | Human Services | Council: | 99 |
| Priority No.: | 1 | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance.

Justification: Increase affordable housing inventory.

Use of Funds: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | AF | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| PLAN | AF | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| DGN | AF | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| CONST | AF | 300 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 55 | 30 |
| OTHER | AF | 8,851 | 0 | 4,980 | 40,823 | 4,980 | 4,980 | 4,980 | 4,980 | 4,980 | 65,723 | 29,880 |
| | Total | 9,151 | 0 | 5,000 | 40,843 | 5,000 | 5,000 | 5,000 | 5,000 | 5,025 | 65,868 | 30,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2015 | 6/30/2050 |
| PLAN | 7/1/2015 | 6/30/2050 |
| DGN | 7/1/2015 | 6/30/2050 |
| CONST | 7/1/2015 | 6/30/2050 |
| OTHER | 7/1/2015 | 6/30/2050 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007076 | Function: | Human Services | Council: | 99 |
| Priority No.: | 2 | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | CD | 76,501 | 8,838 | 6,249 | 3,126 | 0 | 0 | 0 | 0 | 0 | 3,126 | 0 |
| OTHER | FG | 2,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 79,083 | 8,838 | 6,249 | 3,126 | 0 | 0 | 0 | 0 | 0 | 3,126 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2012 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## COMMUNITY REVITALIZATION INITIATIVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017002 | Function: | Human Services | Council: | 99 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the land acquisition, lease, development, and/or renovation of facilities for new or existing urban rest stops, navigation centers, crisis centers, workforce/affordable housing, and other community -focused projects initiated by community stakeholders in partnership with State housing development agencies or qualified nonprofits. Consideration will be given to innovative low-cost housing options including but not limited to assisted living modular micro-unit buildings.

Justification: Improve communities.

Use of Funds: Provision of funds for the land acquisition, lease, development, and/or renovation of facilities for new or existing urban rest stops, navigation centers, crisis centers, workforce/affordable housing, and other community -focused projects initiated by community stakeholders in partnership with State housing development agencies or qualified nonprofits. Consideration will be given to innovative low-cost housing options including but not limited to assisted living modular micro-unit buildings.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 10,000 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 7,997 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 0 | 1 | 4,996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 18,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2018 |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| OTHER | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995207 | Function: | Human Services | Council: | 99 |
| Priority No.: | 3 | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provide grants to qualified homeless service 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 funds for administration and grants to nonprofit organizations serving the homeless.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | CD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CD | 3,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | FG | 7,397 | 610 | 610 | 610 | 629 | 629 | 629 | 629 | 629 | 3,757 | 0 |
| | Total | 10,823 | 610 | 610 | 610 | 629 | 629 | 629 | 629 | 629 | 3,757 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2012 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007077 | Function: | Human Services | Council: | 99 |
| Priority No.: | 4 | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | FG | 34,228 | 1,657 | 3,617 | 430 | 430 | 430 | 430 | 430 | 430 | 2,580 | 0 |
| | Total | 34,228 | 1,657 | 3,617 | 430 | 430 | 430 | 430 | 430 | 430 | 2,580 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2012 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## HOMELESS RELOCATION INITIATIVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015002 | Function: | Human Services | Council: | 99 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Justification: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 24,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 3,901 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 21,837 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 4,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 8,071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 63,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 12/30/2021 |
| DGN | 7/1/2014 | 12/30/2021 |
| CONST | 7/1/2014 | 12/30/2021 |
| EQUIP | 7/1/2014 | 12/30/2021 |
| OTHER | 7/1/2014 | 12/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000119 | Function: | Human Services | Council: | 99 |
| Priority No.: | 5 | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | 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 funds for administration and grants to nonprofit organizations serving persons with AIDS.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | FG | 6,612 | 428 | 427 | 486 | 423 | 423 | 423 | 423 | 423 | 2,599 | 0 |
| | Total | 6,612 | 428 | 427 | 486 | 423 | 423 | 423 | 423 | 423 | 2,599 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2012 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## HOUSING PARTNERSHIP PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013002 | Function: | Human Services | Council: | 99 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provide Affordable Housing Funds (AFH) to qualified nonprofit agencies to support development and preservation of affordable rental housing for lower income households in the City and County of Honolulu. AFH funds will be distributed through a Request for Proposals process administered by the Department of Community Services. Affordable housing projects assisted with AFH funds must remain affordable to lower income households earning less than 50% of Honolulu's median income for the life of the project.

Justification: Provision of funds for the purposes consistent with the City Charter and the Revised Ordinance of Honolulu Chapter 6, Article 63 for affordable housing. There is a critical shortage of affordable rental housing for lower income households in the City and County of Honolulu. The City's efforts to create new affordable housing opportunities have been hampered by diminishing federal appropriations for the HOME and CDBG programs. By using AHF funds in partnership with nonprofit agencies to preserve and develop new affordable housing, the City will stabilize and enhance our community's inventory of affordable housing, and create much needed employment opportunities for our construction trades.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | AF | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | AF | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | AF | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | AF | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | AF | 4,406 | 5,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GN | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,406 | 6,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2018 |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| OTHER | 7/1/2016 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## HOUSING TRUST FUND (HTF) PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018001 | Function: | Human Services | Council: | 99 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Funding for the preservation and production of affordable housing and increase opportunities for families and individuals to access decent affordable homes.

Justification: Increase opportunities for families and individuals to access affordable homes primarily for extremely low-income households.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | FG | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002800 | Function: | Human Services | Council: | 01 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 23 |
| TMK: | | Department: | Community Services | Senate: | 00 |
| | | | | House: | 00 |
| | | | | Other: | |

Description: Ewa Village Apartments, Area H-Phase 1. Build the first phase of an 80-unit affordable housing development.

Justification: Provides affordable housing opportunities for lower income households.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OTHER | FG | 4,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 9/1/2007 | 10/1/2012 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KAKAAKO AFFORDABLE HOUSING FOR ARTISTS PROJECT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014003 | Function: | Human Services | Council: | 05 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 11 |
| TMK: | | Department: | Community Services | Senate: | 13 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: Acquire land, plan, design, construct, and inspect an affordable live/work space for low-income artists and their families in the Kakaako area.

Justification: Provide affordable live/work space for low-income artists and their families in the Kakaako area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | AF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | AF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | AF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | AF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | AF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | AF | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| OTHER | 7/1/2015 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## OAHU PRESERVATION AND REVITALIZATION INITIATIVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017003 | Function: | Human Services | Council: | 99 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | Community Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the acquisition of land and other miscellaneous costs relating, but not limited, to TMKs 1-2-009:011 and 1-2-009:098 (portions) as detailed in Resolution 16-48, CD1,FD1; TMK 1-5-6-002:048 as detailed in Resolution 16-82; and TMKs 1-2-002:113 and 1-2-002:114.

Justification: Provision of funds for the acquisition of land and other miscellaneous costs relating, but not limited, to TMKs 1-2-009:011 and 1-2-009:098 (portions) as detailed in Resolution 16-48, CD1,FD1; TMK 1-5-6-002:048 as detailed in Resolution 16-82; and TMKs 1-2-002:113 and 1-2-002:114.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 9,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2018 |
| OTHER | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

## Department Summary: Community Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AF | 17,957 | 5,600 | 5,000 | 40,843 | 5,000 | 5,000 | 5,000 | 5,000 | 5,025 | 65,868 | 30,000 |
| CD | 79,927 | 8,838 | 6,249 | 3,126 | 0 | 0 | 0 | 0 | 0 | 3,126 | 0 |
| FG | 55,320 | 2,694 | 6,004 | 1,526 | 1,482 | 1,482 | 1,482 | 1,482 | 1,482 | 8,936 | 0 |
| GI | 63,100 | 28,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 216,305 | 45,633 | 22,252 | 45,495 | 6,482 | 6,482 | 6,482 | 6,482 | 6,507 | 77,930 | 30,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 24,124 | 19,905 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| PLAN | 217 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| DGN | 3,901 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| CONST | 22,137 | 8,002 | 6 | 5 | 5 | 5 | 5 | 5 | 30 | 55 | 30 |
| INSP | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 4,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 160,976 | 17,714 | 22,228 | 45,475 | 6,462 | 6,462 | 6,462 | 6,462 | 6,462 | 77,785 | 29,880 |
| Total | 216,305 | 45,633 | 22,252 | 45,495 | 6,482 | 6,482 | 6,482 | 6,482 | 6,507 | 77,930 | 30,000 |

# Six-Year CIP and Budget FY 2019-2024

## AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018002 | Function: | Human Services | Council: | 99 |
| Priority No.: | | Program: | Human Services | Nbrd Board: | 99 |
| TMK: | | Department: | LAND MANAGEMENT | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the acquisition of land and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in transit oriented zones.

Justification: Develop affordable housing.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 1,413 | 0 | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,413 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2017 | 12/31/2024 |
| OTHER | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

## Six-Year CIP and Budget FY 2019-2024

### Department Summary: LAND MANAGEMENT

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 1,413 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,413 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 1,413 | 0 | 49,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,413 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## Program Summary: Human Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AF | 17,957 | 5,600 | 5,000 | 40,843 | 5,000 | 5,000 | 5,000 | 5,000 | 5,025 | 65,868 | 30,000 |
| CD | 79,927 | 8,838 | 6,249 | 3,126 | 0 | 0 | 0 | 0 | 0 | 3,126 | 0 |
| FG | 55,320 | 2,694 | 6,004 | 1,526 | 1,482 | 1,482 | 1,482 | 1,482 | 1,482 | 8,936 | 0 |
| GI | 64,513 | 28,000 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 217,718 | 45,633 | 72,252 | 45,495 | 6,482 | 6,482 | 6,482 | 6,482 | 6,507 | 77,930 | 30,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 25,537 | 19,905 | 49,006 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| PLAN | 217 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| DGN | 3,901 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| CONST | 22,137 | 8,002 | 6 | 5 | 5 | 5 | 5 | 5 | 30 | 55 | 30 |
| INSP | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 4,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 160,976 | 17,714 | 23,228 | 45,475 | 6,462 | 6,462 | 6,462 | 6,462 | 6,462 | 77,785 | 29,880 |
| Total | 217,718 | 45,633 | 72,252 | 45,495 | 6,482 | 6,482 | 6,482 | 6,482 | 6,507 | 77,930 | 30,000 |

## Function Summary: Human Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AF | 17,957 | 5,600 | 5,000 | 40,843 | 5,000 | 5,000 | 5,000 | 5,000 | 5,025 | 65,868 | 30,000 |
| CD | 79,927 | 8,838 | 6,249 | 3,126 | 0 | 0 | 0 | 0 | 0 | 3,126 | 0 |
| FG | 55,320 | 2,694 | 6,004 | 1,526 | 1,482 | 1,482 | 1,482 | 1,482 | 1,482 | 8,936 | 0 |
| GI | 64,513 | 28,000 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GN | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 217,718 | 45,633 | 72,252 | 45,495 | 6,482 | 6,482 | 6,482 | 6,482 | 6,507 | 77,930 | 30,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 25,537 | 19,905 | 49,006 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| PLAN | 217 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| DGN | 3,901 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 30 |
| CONST | 22,137 | 8,002 | 6 | 5 | 5 | 5 | 5 | 5 | 30 | 55 | 30 |
| INSP | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | 4,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | 160,976 | 17,714 | 23,228 | 45,475 | 6,462 | 6,462 | 6,462 | 6,462 | 6,462 | 77,785 | 29,880 |
| Total | 217,718 | 45,633 | 72,252 | 45,495 | 6,482 | 6,482 | 6,482 | 6,482 | 6,507 | 77,930 | 30,000 |

# Six-Year CIP and Budget FY 2019-2024

## AIEA DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998134 | Function: | Culture - Recreation | Council: | 08 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 20 |
| TMK: | 98029001 | Department: | Design and Construction | Senate: | 15 |
| | | | | House: | 33 |
| | | | | Other: | |

Description: TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES) - Plan, design and construct park improvements, such as replacement of ballfield lighting.

Justification: Improve recreational resource.

Use of Funds: Design and construct park improvements, including installation of a roof over the existing batting cage adjacent to the baseball field.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 252 | 1 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 1,296 | 1,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 252 | 1,300 | 1,125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 5/31/2017 |
| CONST | 12/1/2017 | 12/31/2019 |
| INSP | 7/1/2017 | 12/31/2019 |
| EQUIP | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## AINA HAINA NATURE PRESERVE EXPANSION, WAILUPE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015100 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 02 |
| TMK: | 36024001 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the preservation of Aina Haina Nature Preserve Expansion, Wailupe (TMK: 3-6-024:001), as recommended by the Clean Water and Natural Lands Commission in Council Communication 49 (2014) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preservation and conservation of land for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 0 | 4,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 4,056 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## AINA KOA NEIGHBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017098 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 03 |
| TMK: | 35036014 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and provide related equipment for a park play apparatus.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 5 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 10 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 125 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 250 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2021 |
| DGN | 7/1/2016 | 12/31/2021 |
| CONST | 7/1/2016 | 12/31/2021 |
| EQUIP | 7/1/2016 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## ALA MOANA REGIONAL PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998107 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 1 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 11 |
| TMK: | 23037001 | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: TMK: 2-3-37:01 (119.18 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

Justification: Improve and upgrade recreational facilities for the community.

Use of Funds: Plan, design, construct, inspect and provide related equipment for park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 1,810 | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 20 | 0 |
| PLAN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 2,596 | 5 | 4,000 | 400 | 500 | 500 | 500 | 50 | 0 | 1,950 | 0 |
| DGN | PP | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 4,772 | 2,980 | 15,985 | 7,146 | 3,485 | 3,485 | 3,485 | 1,940 | 0 | 19,541 | 0 |
| CONST | PP | 2,932 | 321 | 0 | 439 | 0 | 0 | 0 | 0 | 0 | 439 | 0 |
| INSP | GI | 195 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 25 | 0 |
| EQUIP | GI | 86 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 25 | 0 |
| | Total | 12,681 | 3,321 | 20,000 | 8,000 | 4,000 | 4,000 | 4,000 | 2,000 | 0 | 22,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 12/31/2023 |
| DGN | 7/1/2013 | 12/31/2023 |
| CONST | 6/1/2008 | 12/31/2023 |
| INSP | 6/1/2008 | 12/31/2023 |
| EQUIP | 7/1/2015 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## ALA WAI COMMUNITY PARK - CLUBHOUSE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002117 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 08 |
| TMK: | 27004005 | Department: | Design and Construction | Senate: | 10 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| | Total | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,740 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2023 | 12/31/2025 |
| CONST | 7/1/2025 | 12/31/2027 |
| INSP | 7/1/2025 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## BANZAI ROCK SKATE PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010072 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | 59003031 | Department: | Design and Construction | Senate: | 22 |
| | | | | House: | 45 |
| | | | | Other: | |

Description: Plan, design, construct and inspect skate park improvements.

Justification: Implement master planned improvements for recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 25 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,260 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,285 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2013 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## CANOE HALAU AT VARIOUS PARKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013088 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct canoe halaus improvements at various parks.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 5 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2019 |
| DGN | 1/1/2018 | 9/30/2019 |
| CONST | 10/1/2019 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## COMFORT STATIONS AT VARIOUS PARKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015080 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

Justification: Improve recreational resouces for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 12/31/2019 |
| CONST | 1/30/2015 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019084 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 3 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and inspect improvements for parks that serve areas of 51% or more low and moderate income households. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design or construction prior to the completion of an environmental review and documentation.

Justification: Improve parks which serve 51% or more low and moderate income households.

Use of Funds: Plan and design improvements for parks which serve an area with 51% or more low and moderate income households.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | CD | 0 | 0 | 0 | 610 | 0 | 600 | 0 | 600 | 0 | 1,810 | 0 |
| PLAN | GI | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| DGN | CD | 0 | 0 | 0 | 1,480 | 0 | 1,400 | 0 | 1,400 | 0 | 4,280 | 0 |
| CONST | CD | 0 | 0 | 0 | 0 | 2,800 | 2,965 | 4,175 | 2,965 | 4,175 | 17,080 | 0 |
| INSP | CD | 0 | 0 | 0 | 0 | 0 | 0 | 1,050 | 260 | 1,050 | 2,360 | 0 |
| EQUIP | CD | 0 | 0 | 0 | 0 | 305 | 260 | 0 | 0 | 0 | 565 | 0 |
| | Total | 0 | 0 | 0 | 2,190 | 3,105 | 5,225 | 5,225 | 5,225 | 5,225 | 26,195 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 9/30/2023 |
| DGN | 10/1/2019 | 6/30/2024 |
| CONST | 7/1/2018 | 6/30/2026 |
| INSP | 7/1/2018 | 6/30/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## CRANE COMMUNITY PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015110 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 04 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2015 |
| DGN | 7/1/2014 | 6/30/2015 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007054 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 12 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.
Plan, design, construct and provide construction inspection and related equipment for improvements, which include vehicle and equipment wash racks, Structural Best Management Practices (BMPs) and covered storage for heavy vehicle and oil products at the park maintenance support services facilities such as Ala Moana Beach Park.

Use of Funds: Design NPDES improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 841 | 10 | 5 | 0 | 5 | 5 | 5 | 5 | 5 | 25 | 0 |
| DGN | GI | 352 | 330 | 20 | 330 | 5 | 5 | 5 | 5 | 5 | 355 | 0 |
| CONST | GI | 558 | 650 | 455 | 0 | 320 | 320 | 320 | 320 | 320 | 1,600 | 0 |
| INSP | GI | 165 | 10 | 10 | 0 | 10 | 10 | 10 | 10 | 10 | 50 | 0 |
| EQUIP | GI | 0 | 0 | 10 | 0 | 10 | 10 | 10 | 10 | 10 | 50 | 0 |
| | Total | 1,916 | 1,000 | 500 | 330 | 350 | 350 | 350 | 350 | 350 | 2,080 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2008 | 12/31/2025 |
| DGN | 5/1/2008 | 12/31/2025 |
| CONST | 6/1/2009 | 12/31/2025 |
| INSP | 6/1/2009 | 12/31/2025 |
| EQUIP | 6/1/2010 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

| | | | | |
|---|---|---|---|---|
| Project: | 2014073 | Function: | Culture - Recreation | Council: |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: |
| TMK: | | Department: | Design and Construction | Senate: |
| | | | | House: |
| | | | | Other: |

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 10 | 50 | 0 | 0 | 5 | 0 | 0 | 0 | 5 | 0 |
| CONST | GI | 0 | 0 | 750 | 0 | 0 | 1,495 | 1,500 | 0 | 0 | 2,995 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 0 | 0 | 600 | 0 |
| EQUIP | GI | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 38 | 100 | 800 | 0 | 0 | 1,800 | 1,800 | 0 | 0 | 3,600 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 9/30/2017 |
| DGN | 7/1/2014 | 9/30/2023 |
| CONST | 12/31/2019 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010089 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 05 |
| TMK: | 31026011 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design and construct an interim of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Existing facility is obsolete and improvements are necessary to support efficient staff operations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 250 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 6/30/2011 |
| DGN | 7/1/2010 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PAR

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014105 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | 11 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 22 |
| TMK: | 94005074 | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 41 |
| | | | | Other: | |

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

Justification: Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds: Design tree farm at Patsy T. Mink Central Oahu Regional Park.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 50 | 0 | 200 | 200 | 0 | 5 | 0 | 0 | 0 | 205 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 1,395 | 0 | 0 | 0 | 1,395 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 |
| | Total | 100 | 0 | 200 | 200 | 0 | 1,500 | 0 | 0 | 0 | 1,700 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 3/1/2014 | 6/30/2016 |
| DGN | 3/1/2014 | 12/31/2019 |
| CONST | 7/1/2017 | 12/31/2023 |
| INSP | 7/1/2017 | 12/31/2023 |
| EQUIP | 7/1/2017 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## DOLE COMMUNITY PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018088 | Function: | Culture - Recreation | Council: | 06 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 10 |
| TMK: | 21038007 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## DOWNTOWN HONOLULU - KAKAAKO FENCED DOG PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018089 | Function: | Culture - Recreation | Council: | 06 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016074 | Function: | Culture - Recreation | Council: | 06 |
| Priority No.: | 9 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 13 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and inspect fencing for Dr. Sun Yat-Sen Memorial Park

Justification: Improve recreational resource for the community.

Use of Funds: Design and construct park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 12 | 0 | 86 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| CONST | GI | 196 | 0 | 447 | 440 | 0 | 0 | 0 | 0 | 0 | 440 | 0 |
| INSP | GI | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 208 | 0 | 561 | 450 | 0 | 0 | 0 | 0 | 0 | 450 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| INSP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018090 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design energy conservation improvements at various parks.

Justification: Improve energy efficiency at various parks.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## EWA BEACH SKATE PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017099 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 23 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct park improvements to reconstruct skating area.

Justification: Plan, design and construct park improvements to reconstruct skating area.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 174 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 175 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## EWA COMMUNITY POOL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018091 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 23 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## EWA MAHIKO DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1985053 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 23 |
| TMK: | 91017051 | Department: | Design and Construction | Senate: | 20 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements

Justification: Develop recreational resource for Ewa community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| CONST | FG | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 9,441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| INSP | GI | 695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | DV | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2023 | 12/31/2025 |
| CONST | 7/1/2025 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 164 |
| Cur Exp & Equip | 85 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## EWA VILLAGES COMMUNITY CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017100 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 23 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design a community center.

Justification: Plan and design a community center.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HAHAIONE NEIGBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018092 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | 39038001 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## HAKIPUU LOI KALO, HAKIPUU, KOOLAUPOKO

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015111 | Function: | Culture - Recreation | Council: | |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the preservation of Hakipuu Loi Kalo, Hakipuu, Koolaupoko (TMKs: 4-9-003:003 & 004), as recommended by the Clean Water and Natural Lands Commission in Council Communication 49 (2014) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Land preservation as recommended by Clean Water and Natural Land Commission.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2016 |
| OTHER | 7/1/2014 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## HALE'IWA BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1977069 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | 62001002 | Department: | Design and Construction | Senate: | 07 |
| | | | | House: | 14 |
| | | | | Other: | |

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Update park master plan, design, construct, inspect park improvements and provide related equipment.

Justification: Improve recreational resource for the comunity.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| INSP | 7/1/2016 | 12/31/2018 |
| EQUIP | 7/1/2014 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HALEIWA BEACH PARK REFURBISHMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016094 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | 62001002 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for planning and design to update the Haleiwa Beach Park Master Plan and conduct a feasibility study to determine the cost and scope of work to refurbish Haleiwa Beach Park.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2017 |
| DGN | 7/1/2015 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## HANAUMA BAY NATURE PRESERVE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016101 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HN | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HN | 347 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HN | 2,307 | 1,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HN | 134 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HN | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,788 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 6/30/2021 |
| DGN | 7/1/2015 | 6/30/2021 |
| CONST | 7/1/2016 | 6/30/2022 |
| INSP | 7/1/2016 | 6/30/2022 |
| EQUIP | 7/1/2016 | 6/30/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1973059 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | 39012002 | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: TMK: 3-9-12:02 (50 ACRES) - Update park master plan. Plan, design, construct, inspect and provide related equipment for park improvements such as rockfall mitigation, facilities, infrastructure, and storm water discharge (National Pollutant Discharge Elimination System) improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2011 | 6/30/2015 |
| DGN | 7/1/2011 | 6/30/2015 |
| CONST | 7/1/2014 | 6/30/2016 |
| INSP | 7/1/2014 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010074 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | 39012002 | Department: | Design and Construction | Senate: | 08 |
| | | | | House: | 15 |
| | | | | Other: | |

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 435 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 6/30/2014 |
| DGN | 7/1/2012 | 6/30/2014 |
| CONST | 7/1/2013 | 6/30/2014 |
| INSP | 7/1/2013 | 6/30/2014 |
| EQUIP | 7/1/2012 | 6/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002053 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | 13 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 22 |
| TMK: | 94002021 | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 36 |
| | | | | Other: | |

Description: Plan, design, construct and inspect improvements to park facilities such as the parking lot, stadium, comfort station and park entryway.

Justification: Improve recreational resource.

Use of Funds: Design park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 351 | 1 | 0 | 200 | 200 | 0 | 0 | 0 | 5 | 405 | 0 |
| CONST | GI | 792 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 1,000 | 1,500 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 195 | 245 | 0 |
| | Total | 1,143 | 200 | 0 | 200 | 200 | 550 | 0 | 0 | 1,200 | 2,150 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2019 |
| DGN | 7/1/2016 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HELEMANO WILDERNESS RECREATION AREA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017101 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 26 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the acquisition of land and miscellaneous costs for the preservation of Helemano Wilderness (TMKs: 1-2-003:004; 6-3-001:003; 6-4-004:001 (portion); 7-1-002:011; and 7-2-001:003, as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinances of Honolulu 1990, Chapter 6, Article 62.

Justification: Provision of funds for the acquisition of land and miscellaneous costs for the preservation of Helemano Wilderness (TMKs: 1-2-003:004; 6-3-001:003; 6-4-004:001 (portion); 7-1-002:011; and 7-2-001:003, as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinances of Honolulu 1990, Chapter 6, Article 62.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| | | |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## HOA ALOHA NEIGHBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018093 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 18 |
| TMK: | 11059005 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct and provide related equipment for exercise-equipment at park.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016096 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | 66002001 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct improvements for the refurbishment and remodeling of the John K. Kalili Surf Center at Haleiwa Alii Beach Park.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2017 |
| DGN | 7/1/2015 | 12/31/2017 |
| CONST | 7/1/2016 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KAHUKU DISTRICT PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014090 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2017 |
| DGN | 7/1/2015 | 12/31/2017 |
| CONST | 6/30/2017 | 12/31/2019 |
| INSP | 6/30/2017 | 12/31/2019 |
| EQUIP | 6/30/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KAHUKU MUNICIPAL GOLF COURSE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014091 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | 56002001 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for land and miscellaneous costs to acquire the simple interest in the land beneath Kahuku Municipal Golf Course (TMK: 5-6-002:047, 048, and 049).

Justification: Preservation and conservation of land for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 12,203 | 7,018 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,203 | 7,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2015 | 6/30/2017 |
| OTHER | 7/1/2015 | 6/30/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## KAIMUKI COMMUNITY PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018094 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 04 |
| TMK: | 32005009 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design construct and provide related equipment including the installation of play apparatus.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KALAELOA REGIONAL PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002088 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 34 |
| TMK: | | Department: | Design and Construction | Senate: | 20 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: Prepare park master plan.

Justification: Develop new recreational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| | Total | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,050 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2010 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALAMA BEACH PARK BUILDING AND COMFORT STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017102 | Function: | Culture - Recreation | Council: | 03 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 31 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct improvements to the historical building and comfort station.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KALANIANAOLE BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018095 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 24 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct inspect and provide related equipment including the installation of a play apparatus.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| INSP | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI VALLEY DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015072 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 16 |
| TMK: | 13024002 | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: Design, construct, and inspect facility improvements.

Justification: Improve recreational facilities for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KALIHI WAENA NEIGHBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014094 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 15 |
| TMK: | 13004123 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct and provide related equipment for a play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2019 |
| CONST | 7/1/2017 | 12/31/2019 |
| EQUIP | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KAMAMALU NEIGHBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1996106 | Function: | Culture - Recreation | Council: | 06 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 13 |
| TMK: | 21005001 | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 26 |
| | | | | Other: | |

Description: (5.27 ACRES) - Design and construct playcourt and tennis court lighting systems, and ballfield lighting control improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | PP | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 93 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 97 | 0 | 0 | 1,500 | 1,500 | 0 | 0 | 0 | 3,000 | 450 |
| INSP | GI | 0 | 1 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 200 | 0 |
| | Total | 133 | 100 | 0 | 0 | 1,600 | 1,600 | 0 | 0 | 0 | 3,200 | 450 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 6/30/2018 |
| CONST | 7/1/2019 | 11/30/2023 |
| INSP | 7/1/2019 | 11/30/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KAMEHAMEHA COMMUNITY PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017103 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 15 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct, and provide related equipment for a footpath along the park.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| EQUIP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KANEWAI COMMUNITY PARK, UNIVERSITY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1994100 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 05 |
| TMK: | 28029011 | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| CONST | GI | 2,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,440 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| | Total | 3,230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2021 | 12/31/2025 |
| CONST | 7/1/2022 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KANEWAI SPRING, KULIOUOU

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017104 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 02 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the acquisition of land and other miscellaneous costs for the preservation of Kanewai Spring, Kuliouou as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinances of Honolulu 1990, Chapter 6, Article 62. See Ord 16-15, page 30 for conditions that are to be included in the Conservation Easement over the Kanewai Spring site before monies shall be expended or encumbered.

Justification: Provision of funds for the acquisition of land and other miscellaneous costs for the preservation of Kanewai Spring, Kuliouou as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinances of Honolulu 1990, Chapter 6, Article 62. See Ord 16-15, page 30 for conditions that are to be included in the Conservation Easement over the Kanewai Spring site before monies shall be expended or encumbered.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 900 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 12/31/2017 |
| OTHER | 7/1/2016 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## KAPAOLONO COMMUNITY PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1993076 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 04 |
| TMK: | 32025001 | Department: | Design and Construction | Senate: | 10 |
| | | | | House: | 19 |
| | | | | Other: | |

Description: Design and construct upgrade to playcourts lighting system.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2016 |
| CONST | 7/1/2014 | 6/30/2016 |
| INSP | 7/1/2014 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KAPI'OLANI REGIONAL PARK, WAIKIKI

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998100 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 8 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 05 |
| TMK: | 31026011 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 19 |
| | | | | Other: | |

Description: TMK: 3-1-43:01 (132.81 ACRES) - Design and construct baseyard facility improvements.

Justification: Improvements to maximize facility operations.

Use of Funds: Design, construct and inspect park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 54 | 0 | 0 | 48 | 20 | 20 | 20 | 20 | 20 | 148 | 0 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 138 | 0 | 0 | 0 | 80 | 80 | 80 | 80 | 80 | 400 | 0 |
| CONST | PP | 0 | 0 | 0 | 443 | 0 | 0 | 0 | 0 | 0 | 443 | 0 |
| INSP | GI | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 199 | 0 | 0 | 501 | 100 | 100 | 100 | 100 | 100 | 1,001 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2018 | 6/30/2019 |
| CONST | 7/1/2019 | 12/31/2021 |
| INSP | 7/1/2018 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1975054 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 05 |
| TMK: | 31026011 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 19 |
| | | | | Other: | |

Description: Construct parking lot improvements.

Justification: Reconstruct parking lot to address uplifting of pavement.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 3,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2012 | 12/1/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KAPOLEI REGIONAL PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1973116 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 34 |
| TMK: | 91016002 | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 40 |
| | | | | Other: | |

Description: Plan an archery range and use for the bunkers.
Upgrade of irrigation system.
Design and construct master planned improvements including a gym recreation building and swimming pool.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 50 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| DGN | GI | 349 | 100 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590 |
| CONST | GI | 2,525 | 900 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,200 |
| CONST | PP | 0 | 0 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 870 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,924 | 1,000 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,800 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 6/30/2017 |
| CONST | 7/1/2017 | 12/31/2019 |
| EQUIP | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 36 |
| Cur Exp & Equip | 9 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KAWELA BAY LAND ACQUISITION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014099 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Acquire land located at Turtle Bay, Kahuku.

Justification: Preserve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 4,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 4,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2015 | 6/30/2017 |
| OTHER | 7/1/2015 | 6/30/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## KEEHI LAGOON BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007048 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 19 |
| TMK: | 11003006 | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 32 |
| | | | | Other: | |

Description: Design and reconstruct park improvements such as the road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls and baseyard parking.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 25 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2012 | 6/30/2018 |
| CONST | 7/1/2018 | 6/30/2022 |
| INSP | 7/1/2018 | 6/30/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KEY PROJECT IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014100 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 29 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct repairs of the KEY Project facility, including repairs to the roof of the building extension and repaving the parking lot.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GN | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2013 | 6/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KILAUEA DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015107 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | PP | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2015 |
| CONST | 7/1/2015 | 6/30/2016 |
| EQUIP | 7/1/2015 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KOKO HEAD DISTRICT PARK GYMNASIUM FLOOR IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018096 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | 39012001 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct a new wood floor in the park gymnasium.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KOKO HEAD DISTRICT PARK LIGHTING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017105 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct basketball court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| EQUIP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KOKO HEAD RIDING STABLES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017106 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and construct improvements to the Koko Head Riding Stables infrastructure and facilities.

Justification: Plan and construct improvements to the Koko Head Riding Stables infrastructure and facilities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## KOOLAULOA REGIONAL PARK MASTER PLAN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017107 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 28 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Update the Koolauloa Regional Park Master Plan, including the investigation of potential locations for new parks in Punaluu and Kaaawa.

Justification: Update the Koolauloa Regional Park Master Plan, including the investigation of potential locations for new parks in Punaluu and Kaaawa.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## KUALOA REGIONAL PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014093 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | 7 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 29 |
| TMK: | 49003044 | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: Plan, design and construct baseyard facilities, and other required park improvements.

Justification: Replacement of the aged existing baseyard facility and due to safety and liability reasons. The baseyard services parks in Recreation District No. 4 which include Waimanalo, Kailua, Kalama, Kaneohe, Heeia, Kahaluu, Kualoa, Hauula, Kahuku, Sunset Beach, Haleiwa, Pupukea and Wailua.

Use of Funds: Design, construct and inspect baseyard facilities and other park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 275 | 50 | 5 | 5 | 0 | 0 | 0 | 0 | 10 | 0 |
| CONST | GI | 0 | 0 | 0 | 2,266 | 2,795 | 0 | 0 | 0 | 0 | 5,061 | 0 |
| CONST | PP | 0 | 0 | 545 | 535 | 0 | 0 | 0 | 0 | 0 | 535 | 0 |
| INSP | GI | 0 | 0 | 0 | 195 | 200 | 0 | 0 | 0 | 0 | 395 | 0 |
| EQUIP | PP | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 300 | 600 | 3,001 | 3,000 | 0 | 0 | 0 | 0 | 6,001 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2017 |
| DGN | 7/1/2017 | 12/31/2019 |
| CONST | 7/1/2018 | 12/31/2022 |
| INSP | 7/1/2018 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010077 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 29 |
| TMK: | | Department: | Design and Construction | Senate: | 08 |
| | | | | House: | 15 |
| | | | | Other: | |

Description: Plan, design, construct and inspect park wastewater system improvements.

Justification: State Department of Health (SDOH) and Environmental Protection Agency (EPA) regulations.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 5,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,867 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 6/30/2012 |
| DGN | 7/1/2009 | 6/30/2012 |
| CONST | 7/1/2010 | 6/30/2015 |
| INSP | 7/1/2010 | 6/30/2015 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## KUHIO BEACH COMFORT STATION IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017108 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 09 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design comfort station improvements to include outdoor shower improvements, drainage improvements, and sand catchment system improvements.

Justification: Plan and design comfort station improvements to include outdoor shower improvements, drainage improvements, and sand catchment system improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## LEEWARD COAST LANDFILL COMPENSATION PACKAGE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016109 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 24 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct improvements to parks in Makakilo and from Kapolei to Kaena Point.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 12/31/2017 |
| CONST | 1/2/2016 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## LEEWARD COAST PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007078 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Improvements to parks in Makakilo and from Kapolei to Kaena Point.

Justification: Sustain established recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 670 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 2,284 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,953 | 1,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 12/31/2020 |
| CONST | 7/1/2016 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MAILI BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016072 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 24 |
| TMK: | 87015001 | Department: | Design and Construction | Senate: | 21 |
| | | | | House: | 43 |
| | | | | Other: | |

Description: Design, construction and inspect comfort station and related improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 12/31/2018 |
| CONST | 7/1/2015 | 12/31/2018 |
| INSP | 7/1/2015 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018097 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 18 |
| TMK: | 99003039 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## MAKIKI DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1971377 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 10 |
| TMK: | | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: (Prev Funded)(FY2004) Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES).

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2014 | 6/30/2015 |
| CONST | 7/1/2015 | 6/30/2016 |
| EQUIP | 7/1/2015 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 5 |
| Salary Cost | 177 |
| Cur Exp & Equip | 85 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MAKIKI DISTRICT PARK PARKING LOT IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019075 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | 16 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 10 |
| TMK: | | Department: | Design and Construction | Senate: | 14 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: Plan, design and construct park improvements.

Justification: Improve recreational resource.

Use of Funds: Plan, design and construct parking lot improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| DGN | GI | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| CONST | GI | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| CONST | PP | 0 | 0 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 90 | 0 |
| | Total | 0 | 0 | 0 | 590 | 0 | 0 | 0 | 0 | 0 | 590 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2018 | 6/30/2019 |
| DGN | 7/1/2018 | 6/30/2019 |
| CONST | 7/1/2019 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## MANOA VALLEY DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001100 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 07 |
| TMK: | 29036003 | Department: | Design and Construction | Senate: | 10 |
| | | | | House: | 24 |
| | | | | Other: | |

Description: Design, construct, and inspect park improvements.

Justification: Improve recreational facility for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 3,243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 6/30/2013 |
| DGN | 7/1/2014 | 4/30/2016 |
| CONST | 6/1/2015 | 12/31/2017 |
| INSP | 7/1/2013 | 6/30/2015 |
| EQUIP | 7/1/2015 | 6/30/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2000037 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | 14 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 24 |
| TMK: | 84001008 | Department: | Design and Construction | Senate: | 21 |
| | | | | House: | 45 |
| | | | | Other: | |

Description: Plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Beach park shoreline erosion.

Use of Funds: Design, construct and inspect park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 151 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 357 | 10 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| CONST | GI | 0 | 780 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 400 | 0 |
| INSP | GI | 0 | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 95 | 0 |
| | Total | 508 | 800 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2010 | 8/30/2016 |
| DGN | 7/1/2010 | 8/30/2016 |
| CONST | 7/20/2017 | 7/20/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MCCULLY DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1985089 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 08 |
| TMK: | 23029002 | Department: | Design and Construction | Senate: | 11 |
| | | | | House: | 22 |
| | | | | Other: | |

Description: TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, and construction of a master planned comfort station, and other master planned improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,289 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 0 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 3,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| CONST | PP | 1,203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 6,582 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 600 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2016 |
| DGN | 7/1/2018 | 6/30/2020 |
| CONST | 7/1/2014 | 6/30/2016 |
| EQUIP | 7/1/2014 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MILILANI DISTRICT PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018098 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK: | 94005041 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## MILILANI MAUKA DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002110 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 35 |
| TMK: | 95049020 | Department: | Design and Construction | Senate: | 22 |
| | | | | House: | 38 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 12 | 250 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| DGN | GI | 412 | 250 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| CONST | GI | 1,773 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,197 | 500 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2023 | 12/31/2025 |
| DGN | 7/1/2023 | 12/31/2025 |
| CONST | 7/1/2024 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 2 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MITIGATIVE IMPROVEMENTS AT PARKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008046 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and other unanticipated required mitigative improvements.

Justification: Undertake required improvements in City parks to address rock slides, seawalls, retaining walls to improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,496 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 3,272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 6/30/2021 |
| DGN | 7/1/2012 | 6/30/2021 |
| CONST | 3/1/2013 | 7/1/2022 |
| INSP | 3/1/2013 | 6/30/2022 |
| EQUIP | 7/1/2013 | 6/30/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## MOKAUEA STREET MINI PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995116 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 15 |
| TMK: | 12001050 | Department: | Design and Construction | Senate: | 16 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Design, construct and provide equipment for park improvements.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 6/30/2019 |
| CONST | 7/1/2017 | 6/30/2019 |
| EQUIP | 7/1/2017 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## NIU VALLEY NEIGHBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2011116 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 02 |
| TMK: | 37003010 | Department: | Design and Construction | Senate: | 08 |
| | | | | House: | 18 |
| | | | | Other: | |

Description: Plan, design, construct and provide related equipment for Niu Valley Neighborhood Park play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2015 |
| DGN | 7/1/2014 | 6/30/2015 |
| CONST | 7/1/2015 | 6/30/2016 |
| EQUIP | 7/1/2015 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## OLD STADIUM PARK IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016113 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 08 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and inspect park improvements to provide security for park facilities.

Justification: Improve recreational resource for the community

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2018 |
| DGN | 7/1/2015 | 12/31/2018 |
| CONST | 7/1/2016 | 12/31/2018 |
| INSP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## ONE'ULA BEACH PARK, EWA BEACH

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995127 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 23 |
| TMK: | 91012025 | Department: | Design and Construction | Senate: | 20 |
| | | | | House: | 41 |
| | | | | Other: | |

Description: TMK: 9-1-12:25 (30.0 ACRES) - Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 113 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| PLAN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 136 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 850 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 50 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 248 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2019 |
| DGN | 7/1/2015 | 12/31/2019 |
| CONST | 7/1/2015 | 12/31/2019 |
| INSP | 7/1/2015 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PALOLO VALLEY DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998180 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 06 |
| TMK: | 34006003 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 20 |
| | | | | Other: | |

Description: TMK: 3-4-006:003 ; 3-4-007:003, 010 - Design and construct park improvements such as, resurfacing or reconstruction of the playcourt area, improvements to the facility's restroom and playcourt lighting.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| DGN | PP | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| CONST | PP | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| INSP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GN | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 411 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2012 | 6/30/2013 |
| DGN | 7/1/2012 | 6/30/2018 |
| CONST | 7/1/2013 | 6/30/2016 |
| EQUIP | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PATSY T. MINK CENTRAL OAHU REGIONAL PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998040 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 22 |
| TMK: | 94005074 | Department: | Design and Construction | Senate: | 19 |
| | | | | House: | 41 |
| | | | | Other: | |

Description: Plan and design park improvements to include a feasibility study to make improvements such as field condition upgrades for sports marketing purposes to attract national and international teams and events.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| DGN | GI | 3,082 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,069 |
| CONST | GI | 8,843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,430 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,107 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550 |
| | Total | 11,974 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,216 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2016 |
| DGN | 7/1/2014 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 6 |
| Salary Cost | 132 |
| Cur Exp & Equip | 13 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014112 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 200 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 200 | 0 | 675 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2018 |
| DGN | 7/1/2015 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014113 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design a parking lot to be located on the makai portion of the park.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 400 | 50 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 2,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 400 | 50 | 2,935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2019 |
| DGN | 7/1/2015 | 12/31/2019 |
| CONST | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PICKLEBALL COURTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018099 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## PATSY T. MINK CENTRAL OAHU REGIONAL PARK - TENNIS COURT LIGHTING

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018100 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 1,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## PEARL HARBOR HISTORIC TRAIL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015104 | Function: | Culture - Recreation | Council: | 08 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 21 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Revitalize the Pearl Harbor Historic Trail with the reconstruction of the trail, installation of security bollards, signage and other related improvements.

Justification: Provide recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | GI | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 300 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 800 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 100 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 499 | 900 | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2015 |
| PLAN | 7/1/2014 | 6/30/2015 |
| DGN | 7/1/2014 | 12/31/2020 |
| CONST | 7/1/2015 | 12/31/2020 |
| INSP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## POKAI BAY BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018101 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 24 |
| TMK: | 85001006 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 245 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## PRESERVATION AND CONSERVATION LANDS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009041 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 6 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: To provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Use of Funds: Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 600 | 0 | 10,532 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 9,600 |
| OTHER | CF | 2,325 | 0 | 1 | 9,503 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 29,503 | 20,400 |
| | Total | 2,925 | 0 | 10,533 | 10,503 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 35,503 | 30,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 6/30/2050 |
| OTHER | 7/1/2016 | 6/30/2050 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## PUUKUA, WAIMEA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017109 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Provision of funds for the acquisition of land and miscellaneous costs for the preservation of Puukua, Waimea (TMK 6-1-002:005), as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinances of Honolulu 1990, Chapter 6, Article 62.

Justification: Provision of funds for the acquisition of land and miscellaneous costs for the preservation of Puukua, Waimea (TMK 6-1-002:005), as recommended by the Clean Water and Natural Lands Commission in Council Communication 293 (2015) for purposes consistent with the Revised Ordinances of Honolulu 1990, Chapter 6, Article 62.

Use of Funds: .

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 0 | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2016 | 6/30/2018 |
| OTHER | 7/1/2016 | 6/30/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## PUU O HULU COMMUNITY PARK, MAILI

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007075 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 36 |
| TMK: | 87010021 | Department: | Design and Construction | Senate: | 21 |
| | | | | House: | 44 |
| | | | | Other: | |

Description: Plan, design and construct master planned improvements, including comfort station, parking lot, and recreation building.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| CONST | GI | 702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2019 |
| DGN | 7/1/2015 | 12/31/2019 |
| CONST | 7/1/2015 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998105 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 5 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for the reconstruction/improvements to park wastewater systems which may include previously unidentified cesspools.

Justification: Improve/upgrade park wastewater systems to increase operational and maintenance efficiencies.

Use of Funds: Plan, design, construct, inspect and provide related equipment for park wastewater systems.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 268 | 0 | 20 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| DGN | GI | 2,545 | 100 | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 1,200 |
| CONST | GI | 4,237 | 890 | 2,760 | 1,380 | 890 | 890 | 1,890 | 1,890 | 4,390 | 11,330 | 22,680 |
| CONST | PP | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 180 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 120 |
| EQUIP | GI | 0 | 0 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 7,480 | 1,000 | 3,000 | 1,500 | 1,000 | 1,000 | 2,000 | 2,000 | 4,500 | 12,000 | 24,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 8/1/2014 | 12/31/2050 |
| DGN | 8/1/2014 | 12/31/2050 |
| CONST | 12/1/2014 | 12/31/2050 |
| INSP | 12/1/2014 | 6/30/2050 |
| EQUIP | 7/1/2014 | 12/31/2050 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## RECREATION DISTRICT NO. 1 IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998128 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, at established, existing staffed park facilities in the Recreation District.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 58 | 5 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 2,300 | 10 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 10,692 | 1,475 | 1,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 113 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 383 | 5 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 13,546 | 1,500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2025 |
| DGN | 7/1/2014 | 6/30/2025 |
| CONST | 7/1/2014 | 6/30/2025 |
| INSP | 7/1/2014 | 6/30/2025 |
| EQUIP | 7/1/2014 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RECREATION DISTRICT NO. 2 IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998129 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs at existing staffed park facilities in the Recreation District.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 6 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 1,710 | 170 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 9,918 | 1,967 | 1,805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 70 | 26 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 229 | 6 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,844 | 2,175 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2025 |
| DGN | 7/1/2014 | 6/30/2025 |
| CONST | 7/1/2014 | 6/30/2025 |
| INSP | 7/1/2014 | 6/30/2025 |
| EQUIP | 7/1/2014 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RECREATION DISTRICT NO. 3 IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998130 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve resources to support continued recreational programs at established existing staffed park facilities in the Recreation District.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 56 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 3,972 | 170 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 10,239 | 1,200 | 1,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 96 | 120 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 115 | 5 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 14,513 | 1,500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2025 |
| DGN | 7/1/2014 | 6/30/2025 |
| CONST | 7/1/2014 | 6/30/2025 |
| INSP | 7/1/2014 | 6/30/2025 |
| EQUIP | 7/1/2014 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RECREATION DISTRICT NO. 4 IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998131 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment..

Justification: Improve recreational resources to support continued recreational programs at established existing staffed park facilities in the Recreation District.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 16 | 10 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 3,897 | 100 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 10,624 | 1,360 | 1,670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 110 | 25 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 613 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 15,259 | 1,500 | 2,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2025 |
| DGN | 7/1/2014 | 6/30/2025 |
| CONST | 7/1/2014 | 6/30/2025 |
| INSP | 7/1/2014 | 6/30/2025 |
| EQUIP | 7/1/2014 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RECREATION DISTRICT NO. 5 IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2005117 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 22 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs at established existing staffed park facilities in the Recreation District.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 457 | 5 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 1,628 | 2,290 | 455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,085 | 2,310 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2025 |
| DGN | 7/1/2014 | 6/30/2025 |
| CONST | 7/1/2014 | 6/30/2025 |
| INSP | 7/1/2014 | 6/30/2025 |
| EQUIP | 7/1/2014 | 6/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## RENOVATE RECREATIONAL FACILITIES

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2002072 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 4 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots, walkways, energy conservation, NPDES improvements, and mitigative park improvements.

Justification: Improve recreational resources for the community.

Use of Funds: Plan, design, construct, inspect and provide related equipment for park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 140 | 10 | 25 | 20 | 25 | 25 | 25 | 25 | 25 | 145 | 150 |
| DGN | GI | 4,458 | 1,180 | 170 | 1,104 | 75 | 75 | 75 | 75 | 75 | 1,479 | 150 |
| DGN | PP | 90 | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 66 | 0 |
| CONST | GI | 24,396 | 3,250 | 5,755 | 5,885 | 8,350 | 8,350 | 8,350 | 10,350 | 10,350 | 51,635 | 29,400 |
| CONST | PP | 1,299 | 1,015 | 98 | 331 | 0 | 0 | 0 | 0 | 0 | 331 | 0 |
| INSP | GI | 724 | 50 | 25 | 490 | 25 | 25 | 25 | 25 | 25 | 615 | 150 |
| INSP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 917 | 10 | 25 | 493 | 25 | 25 | 25 | 25 | 25 | 618 | 150 |
| EQUIP | PP | 0 | 0 | 5 | 126 | 0 | 0 | 0 | 0 | 0 | 126 | 0 |
| | Total | 32,025 | 5,515 | 6,103 | 8,514 | 8,500 | 8,500 | 8,500 | 10,500 | 10,500 | 55,014 | 30,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2027 |
| DGN | 7/1/2014 | 6/30/2027 |
| CONST | 7/1/2014 | 6/30/2027 |
| INSP | 7/1/2014 | 6/30/2027 |
| EQUIP | 7/1/2014 | 6/30/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016073 | Function: | Culture - Recreation | Council: | 07 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 18 |
| TMK: | 11063014 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment to replace heating system at Salt Lake District Park swimming pool.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 60 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 60 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2021 |
| DGN | 7/1/2015 | 12/31/2021 |
| CONST | 7/1/2016 | 12/31/2021 |
| INSP | 7/1/2016 | 12/31/2021 |
| EQUIP | 7/1/2016 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 10 |

# Six-Year CIP and Budget FY 2019-2024

## SANDY BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016090 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK: | 39010002 | Department: | Design and Construction | Senate: | 08 |
| | | | | House: | 15 |
| | | | | Other: | |

Description: Design and construct comfort station improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 512 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 518 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 12/30/2018 |
| CONST | 7/1/2015 | 12/30/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## SENATOR FONG'S PLANTATION GARDEN

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013097 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 29 |
| TMK: | 47007015 | Department: | Design and Construction | Senate: | 23 |
| | | | | House: | 47 |
| | | | | Other: | |

Description: Provision of funds for the preservation of Senator Fong's Plantation Garden (TMK: 4-7-007:015), as recommended by the Clean Water and Natural Lands Commission in Council Communication 59 (2010) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | CF | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | CF | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2014 | 6/30/2019 |
| OTHER | 7/1/2014 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 100 |

# Six-Year CIP and Budget FY 2019-2024

## THOMAS SQUARE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014096 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | 2 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 10 |
| TMK: | 24001001 | Department: | Design and Construction | Senate: | 13 |
| | | | | House: | 25 |
| | | | | Other: | |

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design, construct, inspect and provide related equipment for park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 220 | 0 | 15 | 5 | 5 | 0 | 0 | 0 | 0 | 10 | 0 |
| DGN | GI | 1,239 | 0 | 490 | 100 | 50 | 0 | 0 | 0 | 0 | 150 | 0 |
| CONST | DV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 2,664 | 0 | 4,145 | 685 | 385 | 90 | 0 | 0 | 0 | 1,160 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 30 | 5 | 5 | 5 | 0 | 0 | 0 | 15 | 0 |
| EQUIP | GI | 0 | 0 | 20 | 5 | 5 | 5 | 0 | 0 | 0 | 15 | 0 |
| | Total | 4,123 | 0 | 4,700 | 800 | 450 | 100 | 0 | 0 | 0 | 1,350 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 12/31/2022 |
| DGN | 7/1/2013 | 12/31/2022 |
| CONST | 7/1/2014 | 12/31/2022 |
| EQUIP | 7/1/2016 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAHIAWA DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016081 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 26 |
| TMK: | 74008002 | Department: | Design and Construction | Senate: | 22 |
| | | | | House: | 40 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related improvements for Wahiawa District Park.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 466 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 466 | 6,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2020 |
| DGN | 7/1/2016 | 12/31/2020 |
| CONST | 7/1/2016 | 12/31/2020 |
| EQUIP | 7/1/2016 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 25 |

# Six-Year CIP and Budget FY 2019-2024

## WAIALUA DISTRICT PARK LIGHTING IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017110 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 27 |
| TMK: | 67001044 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and inspect a new field lighting system to replace current system.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 100 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 100 | 100 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 2,700 | 4,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 100 | 3,000 | 4,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2020 |
| DGN | 7/1/2016 | 12/31/2020 |
| CONST | 7/1/2016 | 12/31/2020 |
| INSP | 7/1/2016 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## WAIANAE DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995122 | Function: | Culture - Recreation | Council: | 01 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 24 |
| TMK: | 85002001 | Department: | Design and Construction | Senate: | 21 |
| | | | | House: | 45 |
| | | | | Other: | |

Description: TMK: 8-5-02:01, 49 (22.92 ACRES) - Design and construct master planned improvements such as redesign and expand ballfield and fencing around multi purpose field.

Justification: Improve recreational resource to allow continued use by the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| DGN | PP | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| CONST | PP | 1,062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,662 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,250 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2011 | 6/30/2019 |
| DGN | 12/1/2011 | 6/30/2019 |
| CONST | 7/1/2013 | 6/30/2021 |
| INSP | 7/1/2014 | 6/30/2021 |
| EQUIP | 7/31/2017 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIAU DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018102 | Function: | Culture - Recreation | Council: | 08 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 21 |
| TMK: | 98052002 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2024 |
| DGN | 7/1/2017 | 12/31/2024 |
| CONST | 7/1/2017 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WAIAU NEIGHBORHOOD PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018103 | Function: | Culture - Recreation | Council: | 08 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 21 |
| TMK: | 98050070 | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct and provide related equipment for park improvements

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998117 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 10 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment. Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Plan and design facility improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 1,750 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 30 |
| DGN | GI | 500 | 0 | 250 | 10 | 1,000 | 0 | 0 | 0 | 0 | 1,010 | 30 |
| CONST | GI | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,940 |
| | Total | 2,342 | 0 | 500 | 260 | 1,000 | 0 | 0 | 0 | 0 | 1,260 | 3,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 12/31/2021 |
| DGN | 7/1/2014 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIMANALO BAY BEACH PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009044 | Function: | Culture - Recreation | Council: | 03 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 32 |
| TMK: | 41015015 | Department: | Design and Construction | Senate: | 25 |
| | | | | House: | 51 |
| | | | | Other: | |

Description: Prepare park master plan for park development.

Justification: Improve recreational resource for the community

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 150 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 80 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 230 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 7/31/2019 |
| DGN | 7/1/2017 | 6/30/2019 |
| CONST | 7/1/2019 | 12/31/2020 |
| INSP | 7/1/2019 | 12/31/2020 |
| EQUIP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPAHU DISTRICT PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018085 | Function: | Culture - Recreation | Council: | |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Construct improvements at Waipahu District Park.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CONST | PP | 37 | 0 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | PP | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 37 | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2017 | 12/31/2019 |
| EQUIP | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPIO NEIGHBORHOOD PARK (TMK: 9-4-115:002; 12.30 acres)

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014115 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Repave existing tennis courts and tennis practice courts and convert to basketball/volleyball courts.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 422 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2015 | 12/31/2017 |
| CONST | 7/1/2016 | 12/31/2017 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998031 | Function: | Culture - Recreation | Council: | 08 |
| Priority No.: | 15 | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 22 |
| TMK: | 93002001 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for park improvements

Justification: Improve recreational resource for the community.

Use of Funds: Plan and design park improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 269 | 150 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| DGN | GI | 375 | 150 | 0 | 390 | 0 | 200 | 0 | 0 | 400 | 990 | 0 |
| CONST | GI | 6,087 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 2,000 | 3,000 | 0 |
| INSP | GI | 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 7,020 | 300 | 0 | 400 | 0 | 1,200 | 0 | 0 | 2,400 | 4,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2021 |
| DGN | 7/1/2016 | 12/31/2021 |
| CONST | 7/1/2015 | 12/31/2027 |
| INSP | 7/1/2015 | 12/31/2027 |
| EQUIP | 7/1/2015 | 12/31/2027 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 2 |
| Salary Cost | 38 |
| Cur Exp & Equip | 20 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WEST LOCH SHORELINE PARK, WAIPAHU

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1994103 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 22 |
| TMK: | 94048006 | Department: | Design and Construction | Senate: | 20 |
| | | | | House: | 41 |
| | | | | Other: | |

Description: TMK 9-4-48: 74 (6.025 ACRES) - Plan, design, construct and inspect park improvements such as reconstruction of pedestrian bridge.

Justification: Improve recreatonal resoucre.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2008 | 12/31/2011 |
| DGN | 7/1/2008 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WHITMORE GYM, WAHIAWA

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1992121 | Function: | Culture - Recreation | Council: | 02 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 26 |
| TMK: | 71006077 | Department: | Design and Construction | Senate: | 07 |
| | | | | House: | 13 |
| | | | | Other: | |

Description: Plan and design expansion and upgrade to Whitmore Gym and Multipurpose Room.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/20/2016 | 12/31/2019 |
| DGN | 7/20/2016 | 12/31/2019 |
| CONST | 7/1/2017 | 12/31/2019 |
| INSP | 7/1/2017 | 12/31/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WILSON COMMUNITY PARK

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003098 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Participant, Spectator And Other Recreation | Nbrd Board: | 03 |
| TMK: | 35017012 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 17 |
| | | | | Other: | |

Description: Plan and design park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 130 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 470 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 600 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/19/2019 |
| CONST | 7/1/2016 | 12/19/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

## Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 2,090 | 3,105 | 5,225 | 5,225 | 5,225 | 5,225 | 26,095 | 0 |
| CF | 16,128 | 16,100 | 10,533 | 10,503 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 35,503 | 30,000 |
| DV | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 201,921 | 42,955 | 70,136 | 23,317 | 21,750 | 20,700 | 16,750 | 14,950 | 19,050 | 116,517 | 124,406 |
| GN | 30 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HN | 2,788 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PP | 10,262 | 1,336 | 891 | 2,029 | 0 | 0 | 0 | 0 | 0 | 2,029 | 0 |
| Total | 232,212 | 61,641 | 81,560 | 37,940 | 29,855 | 30,925 | 26,975 | 25,175 | 29,275 | 180,145 | 154,406 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 17,953 | 15,678 | 10,532 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 9,600 |
| PLAN | 7,506 | 1,994 | 1,973 | 1,205 | 40 | 635 | 35 | 630 | 30 | 2,575 | 410 |
| DGN | 43,380 | 4,465 | 9,146 | 4,648 | 2,005 | 2,310 | 700 | 1,650 | 605 | 11,918 | 6,999 |
| CONST | 154,978 | 37,087 | 57,038 | 20,140 | 22,105 | 22,070 | 19,800 | 17,545 | 22,315 | 123,975 | 113,390 |
| INSP | 3,089 | 738 | 316 | 810 | 355 | 555 | 1,400 | 310 | 1,290 | 4,720 | 2,907 |
| EQUIP | 2,381 | 1,257 | 2,554 | 634 | 350 | 355 | 40 | 40 | 35 | 1,454 | 700 |
| OTHER | 2,925 | 422 | 1 | 9,503 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 29,503 | 20,400 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 232,212 | 61,641 | 81,560 | 37,940 | 29,855 | 30,925 | 26,975 | 25,175 | 29,275 | 180,145 | 154,406 |

## Six-Year CIP and Budget FY 2019-2024

### Program Summary: Participant, Spectator And Other Recreation

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 2,090 | 3,105 | 5,225 | 5,225 | 5,225 | 5,225 | 26,095 | 0 |
| CF | 16,128 | 16,100 | 10,533 | 10,503 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 35,503 | 30,000 |
| DV | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 201,921 | 42,955 | 70,136 | 23,317 | 21,750 | 20,700 | 16,750 | 14,950 | 19,050 | 116,517 | 124,406 |
| GN | 30 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HN | 2,788 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PP | 10,262 | 1,336 | 891 | 2,029 | 0 | 0 | 0 | 0 | 0 | 2,029 | 0 |
| Total | 232,212 | 61,641 | 81,560 | 37,940 | 29,855 | 30,925 | 26,975 | 25,175 | 29,275 | 180,145 | 154,406 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 17,953 | 15,678 | 10,532 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 9,600 |
| PLAN | 7,506 | 1,994 | 1,973 | 1,205 | 40 | 635 | 35 | 630 | 30 | 2,575 | 410 |
| DGN | 43,380 | 4,465 | 9,146 | 4,648 | 2,005 | 2,310 | 700 | 1,650 | 605 | 11,918 | 6,999 |
| CONST | 154,978 | 37,087 | 57,038 | 20,140 | 22,105 | 22,070 | 19,800 | 17,545 | 22,315 | 123,975 | 113,390 |
| INSP | 3,089 | 738 | 316 | 810 | 355 | 555 | 1,400 | 310 | 1,290 | 4,720 | 2,907 |
| EQUIP | 2,381 | 1,257 | 2,554 | 634 | 350 | 355 | 40 | 40 | 35 | 1,454 | 700 |
| OTHER | 2,925 | 422 | 1 | 9,503 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 29,503 | 20,400 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 232,212 | 61,641 | 81,560 | 37,940 | 29,855 | 30,925 | 26,975 | 25,175 | 29,275 | 180,145 | 154,406 |

# Six-Year CIP and Budget FY 2019-2024

## ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2019076 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | 9 | Program: | Special Recreation Facilities | Nbrd Board: | 08 |
| TMK: | | Department: | Design and Construction | Senate: | 10 |
| | | | | House: | 30 |
| | | | | Other: | |

Description: Design and reconstruct clubhouse improvements.

Justification: Improve recreational resource.

Use of Funds: Design roof reconstruction improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 150 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 750 | 750 | 0 | 0 | 1,500 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 100 | 0 |
| | Total | 0 | 0 | 0 | 150 | 0 | 800 | 800 | 0 | 0 | 1,750 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 12/1/2018 | 8/31/2019 |
| CONST | 7/1/2020 | 12/31/2022 |
| INSP | 7/1/2020 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014074 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 11 |
| TMK: | | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: A new alarm system is required at the Blaisdell Center Arena.

Justification: The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be cancelled.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2013 | 7/1/2014 |
| CONST | 7/1/2014 | 4/8/2016 |
| INSP | 7/1/2014 | 4/8/2016 |
| EQUIP | 7/1/2014 | 4/8/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1998006 | Function: | Culture - Recreation | Council: | 06 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 11 |
| TMK: | 23008001 | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: Reconstruct parking lots and roadways of the Blaisdell Center complex.

Justification: Improvements to address structural integrity of facility.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 697 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2010 | 12/31/2018 |
| CONST | 7/1/2010 | 6/30/2014 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## BLAISDELL CENTER REDEVELOPMENT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2014076 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | 10 | Program: | Special Recreation Facilities | Nbrd Board: | 11 |
| TMK: | 23008001 | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: Redevelop Blaisdell Center.

Justification: Maximize use of City enterprise resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 4,970 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 5,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| | Total | 4,970 | 6,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 726,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 6/30/2018 |
| DGN | 7/1/2017 | 7/31/2018 |
| CONST | 7/1/2019 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1995003 | Function: | Culture - Recreation | Council: | 05 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 11 |
| TMK: | 23008001 | Department: | Design and Construction | Senate: | 12 |
| | | | | House: | 23 |
| | | | | Other: | |

Description: Improve the 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. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment - (TMK 2-3-8-1).

Justification: Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2013 | 6/30/2014 |
| DGN | 7/1/2013 | 6/30/2014 |
| CONST | 7/1/2014 | 6/6/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PROGR

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007019 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 3 | Program: | Special Recreation Facilities | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at municipal golf courses.

Justification: To comply with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds: Plan, design, construct, inspect and provide related equipment for NPDES improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 570 | 4 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 30 | 0 |
| DGN | GI | 1,509 | 4 | 0 | 255 | 250 | 0 | 0 | 0 | 500 | 1,005 | 0 |
| CONST | GI | 7,569 | 2,988 | 500 | 390 | 0 | 750 | 750 | 0 | 5,000 | 6,890 | 0 |
| INSP | GI | 1,000 | 4 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 10,649 | 3,000 | 500 | 685 | 250 | 750 | 750 | 0 | 5,500 | 7,935 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 2/1/2010 | 6/30/2015 |
| DGN | 5/1/2010 | 12/31/2030 |
| CONST | 6/1/2011 | 12/31/2030 |
| INSP | 6/1/2011 | 12/31/2030 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 1 |
| Salary Cost | 12 |
| Cur Exp & Equip | 175 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008089 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Extend useful life of the facility.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2011 | 12/31/2018 |
| CONST | 7/1/2008 | 12/31/2012 |
| EQUIP | 7/1/2008 | 12/31/2012 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## ENTERPRISE FACILITIES IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1999012 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 2 | Program: | Special Recreation Facilities | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provision of funds for improvements (inclusive of energy conservation and NPDES improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements to continue facility operations.

Use of Funds: Plan, design, construct, inspect and provide related equipment for facilities improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 10 | 5 | 5 | 50 | 50 | 50 | 50 | 50 | 50 | 300 | 0 |
| DGN | GI | 1,415 | 10 | 5 | 200 | 200 | 200 | 200 | 200 | 200 | 1,200 | 0 |
| CONST | GI | 6,866 | 460 | 55 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 7,200 | 0 |
| INSP | GI | 109 | 20 | 5 | 10 | 10 | 10 | 10 | 10 | 10 | 60 | 0 |
| EQUIP | GI | 0 | 5 | 5 | 40 | 40 | 40 | 40 | 40 | 40 | 240 | 0 |
| | Total | 8,400 | 500 | 75 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 9,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 6/30/2026 |
| DGN | 7/1/2015 | 6/30/2026 |
| CONST | 7/1/2015 | 6/30/2026 |
| INSP | 7/1/2015 | 6/30/2026 |
| EQUIP | 7/1/2015 | 6/30/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009033 | Function: | Culture - Recreation | Council: | 03 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 30 |
| TMK: | 45035001 | Department: | Design and Construction | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Design and construct perimeter fencing (6') around entire golf course.

Justification: Installation of perimeter fence to prevent injury to non-golfers who may inadvertenly enter on to golf course.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| CONST | 7/1/2024 | 12/31/2026 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015083 | Function: | Culture - Recreation | Council: | 09 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 23 |
| TMK: | 45035001 | Department: | Design and Construction | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for irrigation pump station improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2015 |
| DGN | 7/1/2014 | 6/30/2015 |
| CONST | 7/1/2015 | 6/30/2016 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## GOLF COURSE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001053 | Function: | Culture - Recreation | Council: | 99 |
| Priority No.: | 5 | Program: | Special Recreation Facilities | Nbrd Board: | 99 |
| TMK: | | Department: | Design and Construction | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali (Perimeter Fencing), Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Improvement municipal golf courses to ensure availability of recreation resources.

Use of Funds: Plan, design, construct, inspect and provide related equipment for golf facilities improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 5 | 15 | 20 | 15 | 15 | 15 | 15 | 15 | 95 | 150 |
| DGN | GI | 1,328 | 10 | 25 | 135 | 25 | 25 | 25 | 25 | 25 | 260 | 250 |
| CONST | GI | 6,033 | 435 | 250 | 715 | 150 | 150 | 150 | 150 | 150 | 1,465 | 1,500 |
| INSP | GI | 0 | 10 | 10 | 25 | 10 | 10 | 10 | 10 | 10 | 75 | 100 |
| EQUIP | GI | 0 | 40 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 7,361 | 500 | 300 | 900 | 200 | 200 | 200 | 200 | 200 | 1,900 | 2,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 12/31/2025 |
| DGN | 7/1/2015 | 12/31/2025 |
| CONST | 7/1/2015 | 12/31/2025 |
| INSP | 7/1/2015 | 12/31/2025 |
| EQUIP | 7/1/2015 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO AREA PARKING LOT IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017111 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 09 |
| TMK: | | Department: | Design and Construction | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan and design a parking structure at the Honolulu Zoo area.

Justification: Improve zoo facilities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2018 |
| DGN | 7/1/2016 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO - BIRD FACILITY

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017079 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design and construct a facility which includes bird exhibits and animal keepers work space.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 0 | 1,500 | 2,000 | 0 | 0 | 3,500 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 120 | 0 |
| | Total | 0 | 0 | 200 | 0 | 0 | 1,620 | 2,000 | 0 | 0 | 3,620 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 6/30/2018 |
| DGN | 7/1/2018 | 12/31/2019 |
| CONST | 7/1/2020 | 12/31/2023 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO - HAWAII ISLAND EXHIBIT

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017078 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design and construct educational habitat displays for native flora and fauna.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities. The exhibit promotes awareness of indigenous and endemic species unique to Hawaii, consistent with the Honolulu Zoo's mission with emphasis on Pacific Tropical ecosystems.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 500 | 750 | 750 | 750 | 0 | 2,750 | 2,000 |
| INSP | GI | 0 | 0 | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 125 | 0 |
| | Total | 0 | 0 | 100 | 0 | 625 | 750 | 750 | 750 | 0 | 2,875 | 2,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 6/30/2020 |
| DGN | 7/1/2017 | 6/30/2020 |
| CONST | 7/1/2019 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO-HIPPO FILTRATION SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2009038 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Hippopotamus facility needs a filtration apparatus, including tanks and catchbuckets.

Justification: Pool is emptied and cleaned daily, requiring a recycling/filtration system for the water areas. Installation of filtration would reduce the amount of wastewater discharges. Zoo is currently being charged for sewer fees.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 2,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2009 | 6/30/2018 |
| CONST | 7/1/2011 | 2/28/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001097 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 1 | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Design and construct improvements (inclusive of energy conservation and ADA improvements) the Honolulu Zoo.

Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals.

Use of Funds: Plan, design, construct, inspect and provide related equipment for zoo improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 10 | 40 | 10 | 5 | 5 | 0 | 0 | 0 | 20 | 60 |
| DGN | GI | 1,793 | 215 | 480 | 260 | 5 | 5 | 0 | 0 | 0 | 270 | 90 |
| CONST | GI | 9,659 | 1,255 | 3,440 | 1,300 | 980 | 780 | 500 | 500 | 500 | 4,560 | 8,730 |
| INSP | GI | 0 | 10 | 40 | 45 | 5 | 5 | 0 | 0 | 0 | 55 | 60 |
| EQUIP | GI | 65 | 190 | 0 | 5 | 5 | 5 | 0 | 0 | 0 | 15 | 60 |
| | Total | 11,517 | 1,680 | 4,000 | 1,620 | 1,000 | 800 | 500 | 500 | 500 | 4,920 | 9,000 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 6/30/2021 |
| DGN | 7/1/2015 | 12/31/2022 |
| CONST | 7/1/2015 | 12/31/2024 |
| INSP | 7/1/2015 | 12/31/2024 |
| EQUIP | 7/1/2015 | 12/31/2024 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO PRIES BUILDING RENOVATION

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2017077 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 4 | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Design and construct improvements to the Pries building.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities.

Use of Funds: Design, construct and inspect renovation improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 0 | 150 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| CONST | GI | 0 | 0 | 0 | 650 | 750 | 0 | 0 | 0 | 0 | 1,400 | 0 |
| INSP | GI | 0 | 0 | 0 | 70 | 70 | 0 | 0 | 0 | 0 | 140 | 0 |
| | Total | 0 | 150 | 0 | 820 | 820 | 0 | 0 | 0 | 0 | 1,640 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2016 | 1/30/2018 |
| CONST | 7/1/2020 | 12/31/2021 |
| INSP | 7/1/2020 | 12/31/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 50 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO REPTILE/ AMPHIBIAN COMPLEX

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007044 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Design and construct a replacement of reptile/amphibian complex in keeping with the master planned improvements of the Zoo. The complex would connect the gateways of the American Tropical Forest, and serve as an educational resource of many of the world's fascinating ectothermic animals.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed replacement facility. Additional current expense would then have an operating impact on the City's budget. The projected increase in current expenses consists of one time start-up cost: $90,000 and annual recurring cost for additional electricity and supplies: $18,000.

Justification: Entire existing exhibit requires substantial reconstruction to meet American Zoo and Aquarium Association (AZA) requirements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 2,155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2012 | 6/30/2015 |
| CONST | 7/1/2013 | 12/31/2018 |
| INSP | 7/1/2013 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 108 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## HONOLULU ZOO WATER SYSTEM UPGRADE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015084 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 8 | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment to upgrade the Honolulu Zoo water system.

Justification: Improve the recreational resource for the community.

Use of Funds: Design water system improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 500 | 200 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 190 | 200 | 0 | 200 | 200 | 100 | 0 | 700 | 0 |
| CONST | GI | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 1,000 | 1,000 | 8,000 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 200 | 0 | 200 | 80 | 80 | 560 | 0 |
| EQUIP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 500 | 200 | 200 | 200 | 3,200 | 200 | 3,400 | 1,180 | 1,080 | 9,260 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2015 |
| DGN | 7/1/2014 | 6/30/2017 |
| CONST | 7/1/2018 | 6/30/2025 |
| INSP | 7/1/2016 | 6/30/2025 |
| EQUIP | 7/1/2016 | 6/30/2021 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## PALI GOLF COURSE

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2010135 | Function: | Culture - Recreation | Council: | 03 |
| Priority No.: | | Program: | Special Recreation Facilities | Nbrd Board: | 30 |
| TMK: | 45035001 | Department: | Design and Construction | Senate: | 24 |
| | | | | House: | 48 |
| | | | | Other: | |

Description: To design, construct and inspect reconstruction of roof, gutters & soffitt. Roof material and support has deteriorated. Gutters have failed which caused leaking of rain water onto soffitt and I beams which caused it to swell and fall off. Roof has many leaks and difficult to seal.

Justification: Due to roof material rain water is absorbed and is deteriorated which also deteriorated the support. Gutters have many leaks which are difficult to detect because of it being hidden in the soffitt. Leaking gutters caused soffitt to swell and caused support I beam to corrode.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DGN | GI | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 933 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2009 | 6/30/2018 |
| CONST | 7/1/2010 | 12/31/2011 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## TED MAKALENA GOLF COURSE - NEW CART PATHS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2007025 | Function: | Culture - Recreation | Council: | 08 |
| Priority No.: | 6 | Program: | Special Recreation Facilities | Nbrd Board: | 22 |
| TMK: | 93002009 | Department: | Design and Construction | Senate: | 18 |
| | | | | House: | 42 |
| | | | | Other: | |

Description: Plan, design, construct, and provide construction inspection for phased new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinse.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Cart paths that are in the middle of the fairway obstruct play.

Use of Funds: Design and construct golf course cart paths.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 362 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 50 | 0 |
| CONST | GI | 2,216 | 1,000 | 1,150 | 550 | 600 | 0 | 0 | 0 | 0 | 1,150 | 0 |
| INSP | GI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 2,578 | 1,050 | 1,200 | 600 | 600 | 0 | 0 | 0 | 0 | 1,200 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| DGN | 7/1/2012 | 6/30/2016 |
| CONST | 7/1/2013 | 12/31/2022 |
| INSP | 7/1/2013 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKIKI SHELL

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2013081 | Function: | Culture - Recreation | Council: | 04 |
| Priority No.: | 7 | Program: | Special Recreation Facilities | Nbrd Board: | 05 |
| TMK: | 31043001 | Department: | Design and Construction | Senate: | 09 |
| | | | | House: | 21 |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide related equipment for improvements to the Waikiki Shell inclusive of ADA and NPDES improvements.

Justification: Improve facility for continued use.

Use of Funds: Plan, design, construct and inspect facility improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| DGN | GI | 93 | 0 | 80 | 260 | 0 | 0 | 0 | 0 | 0 | 260 | 0 |
| CONST | GI | 401 | 0 | 885 | 1,085 | 0 | 0 | 0 | 0 | 0 | 1,085 | 0 |
| INSP | GI | 0 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 15 | 0 |
| | Total | 494 | 0 | 1,000 | 1,380 | 0 | 0 | 0 | 0 | 0 | 1,380 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2020 |
| DGN | 7/1/2017 | 12/31/2020 |
| CONST | 7/1/2017 | 12/31/2020 |
| INSP | 7/1/2017 | 12/31/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 30 |

## Department Summary: Design and Construction

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 54,991 | 13,580 | 19,575 | 7,855 | 8,195 | 6,620 | 9,900 | 4,130 | 8,780 | 45,480 | 741,000 |
| Total | 54,991 | 13,580 | 19,575 | 7,855 | 8,195 | 6,620 | 9,900 | 4,130 | 8,780 | 45,480 | 741,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 6,050 | 1,524 | 165 | 130 | 70 | 70 | 65 | 65 | 65 | 465 | 210 |
| DGN | 7,638 | 5,639 | 13,055 | 1,610 | 480 | 430 | 425 | 325 | 725 | 3,995 | 47,340 |
| CONST | 40,016 | 6,138 | 6,280 | 5,890 | 7,180 | 5,880 | 9,100 | 3,600 | 7,850 | 39,500 | 684,230 |
| INSP | 1,169 | 44 | 70 | 170 | 420 | 195 | 270 | 100 | 100 | 1,255 | 9,160 |
| EQUIP | 118 | 235 | 5 | 55 | 45 | 45 | 40 | 40 | 40 | 265 | 60 |
| Total | 54,991 | 13,580 | 19,575 | 7,855 | 8,195 | 6,620 | 9,900 | 4,130 | 8,780 | 45,480 | 741,000 |

## Program Summary: Special Recreation Facilities

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| GI | 54,991 | 13,580 | 19,575 | 7,855 | 8,195 | 6,620 | 9,900 | 4,130 | 8,780 | 45,480 | 741,000 |
| Total | 54,991 | 13,580 | 19,575 | 7,855 | 8,195 | 6,620 | 9,900 | 4,130 | 8,780 | 45,480 | 741,000 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | 6,050 | 1,524 | 165 | 130 | 70 | 70 | 65 | 65 | 65 | 465 | 210 |
| DGN | 7,638 | 5,639 | 13,055 | 1,610 | 480 | 430 | 425 | 325 | 725 | 3,995 | 47,340 |
| CONST | 40,016 | 6,138 | 6,280 | 5,890 | 7,180 | 5,880 | 9,100 | 3,600 | 7,850 | 39,500 | 684,230 |
| INSP | 1,169 | 44 | 70 | 170 | 420 | 195 | 270 | 100 | 100 | 1,255 | 9,160 |
| EQUIP | 118 | 235 | 5 | 55 | 45 | 45 | 40 | 40 | 40 | 265 | 60 |
| Total | 54,991 | 13,580 | 19,575 | 7,855 | 8,195 | 6,620 | 9,900 | 4,130 | 8,780 | 45,480 | 741,000 |

## Function Summary: Culture - Recreation

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CD | 0 | 0 | 0 | 2,090 | 3,105 | 5,225 | 5,225 | 5,225 | 5,225 | 26,095 | 0 |
| CF | 16,128 | 16,100 | 10,533 | 10,503 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 35,503 | 30,000 |
| DV | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 256,912 | 56,535 | 89,711 | 31,172 | 29,945 | 27,320 | 26,650 | 19,080 | 27,830 | 161,997 | 865,406 |
| GN | 30 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HN | 2,788 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PP | 10,262 | 1,336 | 891 | 2,029 | 0 | 0 | 0 | 0 | 0 | 2,029 | 0 |
| Total | 287,204 | 75,221 | 101,135 | 45,795 | 38,050 | 37,545 | 36,875 | 29,305 | 38,055 | 225,625 | 895,406 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 17,953 | 15,678 | 10,532 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | 9,600 |
| PLAN | 13,556 | 3,518 | 2,138 | 1,335 | 110 | 705 | 100 | 695 | 95 | 3,040 | 620 |
| DGN | 51,019 | 10,104 | 22,201 | 6,258 | 2,485 | 2,740 | 1,125 | 1,975 | 1,330 | 15,913 | 54,339 |
| CONST | 194,994 | 43,225 | 63,318 | 26,030 | 29,285 | 27,950 | 28,900 | 21,145 | 30,165 | 163,475 | 797,620 |
| INSP | 4,258 | 782 | 386 | 980 | 775 | 750 | 1,670 | 410 | 1,390 | 5,975 | 12,067 |
| EQUIP | 2,499 | 1,492 | 2,559 | 689 | 395 | 400 | 80 | 80 | 75 | 1,719 | 760 |
| OTHER | 2,925 | 422 | 1 | 9,503 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 29,503 | 20,400 |
| RELOC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 287,204 | 75,221 | 101,135 | 45,795 | 38,050 | 37,545 | 36,875 | 29,305 | 38,055 | 225,625 | 895,406 |

# Six-Year CIP and Budget FY 2019-2024

## ALAPAI TRANSPORTATION MANAGEMENT CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006018 | Function: | Utilities or Other Enterprises | Council: | 06 |
| Priority No.: | 3 | Program: | Mass Transit | Nbrd Board: | 11 |
| TMK: | 21042004 | Department: | Transportation Services | Senate: | 12 |
| | | | | House: | 28 |
| | | | | Other: | |

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following:

a) Improve Daily Traffic Management Operations on Oahu;
b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311;
c) Maximize Investments in Traffic Operations Equipment;
d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and
e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds: Design, construct, inspect and provide equipment for a transportation management center.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 7,921 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 13,665 | 0 | 400 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| CONST | FG | 34,660 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 44,056 | 25 | 100 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| INSP | FG | 316 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 6,643 | 10 | 1,000 | 1,490 | 0 | 0 | 0 | 0 | 0 | 1,490 | 0 |
| EQUIP | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 26 | 150 | 1,500 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 |
| | Total | 107,625 | 686 | 3,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2009 | 6/1/2010 |
| DGN | 6/29/2012 | 6/30/2019 |
| CONST | 4/27/2015 | 6/30/2019 |
| INSP | 8/4/2014 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 30 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| EQUIP | 7/1/2014 | 6/30/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| Maint Cost | 2,199 |
| Useful Life | 40 |

# Six-Year CIP and Budget FY 2019-2024

## BUS AND HANDI-VAN ACQUISITION PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1978005 | Function: | Utilities or Other Enterprises | Council: | 99 |
| Priority No.: | 1 | Program: | Mass Transit | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provide buses and handi-vans.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase buses and handi-vans.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| INSP | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | FG | 173,736 | 16,443 | 16,394 | 16,752 | 17,086 | 18,098 | 18,498 | 18,868 | 19,245 | 108,547 | 0 |
| EQUIP | HI | 80,917 | 4,839 | 4,849 | 9,281 | 5,040 | 4,525 | 4,625 | 4,718 | 4,812 | 33,001 | 0 |
| | Total | 255,079 | 21,282 | 21,243 | 26,033 | 22,126 | 22,623 | 23,123 | 23,586 | 24,057 | 141,548 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| EQUIP | 7/1/2015 | 11/30/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 12 |

# Six-Year CIP and Budget FY 2019-2024

## BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2001116 | Function: | Utilities or Other Enterprises | Council: | 99 |
| Priority No.: | 2 | Program: | Mass Transit | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Plan, design, construct, inspect and provide related equipment for bus stop improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | FG | 472 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 0 |
| DGN | HI | 1,544 | 365 | 365 | 400 | 365 | 365 | 365 | 365 | 365 | 2,225 | 0 |
| CONST | FG | 260 | 145 | 145 | 145 | 145 | 145 | 145 | 145 | 0 | 725 | 0 |
| CONST | HI | 3,176 | 100 | 350 | 600 | 350 | 350 | 350 | 350 | 350 | 2,350 | 0 |
| INSP | HI | 65 | 20 | 20 | 25 | 20 | 20 | 20 | 20 | 20 | 125 | 0 |
| EQUIP | HI | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 0 |
| RELOC | HI | 0 | 0 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 20 | 0 |
| | Total | 5,518 | 640 | 895 | 1,180 | 895 | 895 | 895 | 895 | 745 | 5,505 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2016 | 12/31/2025 |
| DGN | 7/1/2016 | 12/31/2025 |
| CONST | 7/1/2016 | 12/31/2025 |
| INSP | 7/1/2016 | 12/31/2025 |
| EQUIP | 7/1/2016 | 12/31/2025 |
| RELOC | 7/1/2016 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## BUS STOP SITE IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003007 | Function: | Utilities or Other Enterprises | Council: | 99 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Improve bus stops, bus shelters and make other related multimodal transit access improvements at various locations.

Justification: Provide safety, comfort and access to transit patrons at bus stops and transit centers.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 1,137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 566 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 3,998 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | FG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 5,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| LAND | 7/1/2015 | 6/30/2018 |
| PLAN | 7/1/2015 | 6/30/2018 |
| DGN | 7/1/2015 | 6/30/2018 |
| CONST | 7/1/2015 | 6/30/2018 |
| INSP | 7/1/2015 | 6/30/2018 |
| EQUIP | 7/1/2015 | 6/30/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 20 |
| Maint Cost | 10 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## ELECTRIFICATION OF TRANSPORTATION PROGRAM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2018027 | Function: | Utilities or Other Enterprises | Council: | 07 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 15 |
| TMK: | | Department: | Transportation Services | Senate: | |
| | | | | House: | |
| | | | | Other: | |

Description: Plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center

Justification: Provision of funds to plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center to enhance investment towards public transit.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | GI | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | GI | 0 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | GI | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | GI | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2022 |
| DGN | 7/1/2017 | 12/31/2022 |
| CONST | 7/1/2017 | 12/31/2022 |
| INSP | 7/1/2017 | 12/31/2022 |
| EQUIP | 7/1/2017 | 12/31/2022 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## MIDDLE STREET INTERMODAL CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 1999317 | Function: | Utilities or Other Enterprises | Council: | 07 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 15 |
| TMK: | 12018001 | Department: | Transportation Services | Senate: | 13 |
| | | | | House: | 29 |
| | | | | Other: | |

Description: Develop an intermodal center to include handi-vans, regional transit center, parking which may include a public partnership to leverage City assets.

Justification: Development of an intermodal center to facilitate the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 8,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | FG | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| DGN | FG | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 2,735 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 |
| CONST | FG | 16,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,254 |
| CONST | HI | 19,162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,211 |
| INSP | HI | 2,009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| RELOC | HI | 1,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | FG | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 52,685 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63,372 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| | | |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## MULTIMODAL TRANSIT FARE COLLECTION SYSTEM

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2016035 | Function: | Utilities or Other Enterprises | Council: | 99 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Implementation on TheBUS , TheHandi-Van and HART rail of a multi-modal, closed loop, account based smart card fare payment system.

Justification: The integrated smart card system and equipment provides customers with a seamless payment method that is compatible on both modes of transit and avoids the need for two separate payment systems.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 0 | 10 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 3,600 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 8,400 | 6,970 | 3,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 12,000 | 7,000 | 3,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 8/31/2019 |
| DGN | 9/1/2015 | 2/28/2019 |
| EQUIP | 3/1/2016 | 1/26/2020 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 19 |
| Salary Cost | 1,260 |
| Cur Exp & Equip | 100 |
| Maint Cost | 3,080 |
| Useful Life | 0 |

# Six-Year CIP and Budget FY 2019-2024

## PEDESTRIAN - TRANSIT CONNECTIONS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2006001 | Function: | Utilities or Other Enterprises | Council: | 99 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Improve pedestrian and bicycle safety and access at appropriate locations near bus stops and transit centers.

Justification: Provide safe, accessible connections for pedestrians and bicyclists using public transit.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 489 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2015 | 6/30/2018 |
| DGN | 7/1/2015 | 6/30/2018 |
| CONST | 7/1/2015 | 6/30/2018 |
| INSP | 7/1/2015 | 6/30/2018 |
| EQUIP | 7/1/2015 | 6/30/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 25 |
| Useful Life | 30 |

# Six-Year CIP and Budget FY 2019-2024

## TRANSIT SAFETY AND SECURITY PROJECTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2008036 | Function: | Utilities or Other Enterprises | Council: | 99 |
| Priority No.: | 4 | Program: | Mass Transit | Nbrd Board: | 99 |
| TMK: | | Department: | Transportation Services | Senate: | 99 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds: Design and install equipment for transit safety and security improvements at various locations.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 43 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | FG | 90 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 133 | 0 | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 73 | 0 |
| CONST | HI | 135 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | FG | 1,562 | 330 | 297 | 297 | 0 | 0 | 0 | 0 | 0 | 297 | 0 |
| EQUIP | HI | 632 | 75 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| | Total | 2,595 | 416 | 371 | 371 | 0 | 0 | 0 | 0 | 0 | 371 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2017 | 12/31/2025 |
| DGN | 7/1/2017 | 12/31/2025 |
| CONST | 7/1/2015 | 12/31/2025 |
| EQUIP | 7/1/2017 | 12/31/2025 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 45 |
| Useful Life | 15 |

# Six-Year CIP and Budget FY 2019-2024

## WAHIAWA TRANSIT CENTER

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2003009 | Function: | Utilities or Other Enterprises | Council: | 02 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 26 |
| TMK: | | Department: | Transportation Services | Senate: | 22 |
| | | | | House: | 39 |
| | | | | Other: | |

Description: To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

Justification: This will enhance the delivery of public transit services to Wahiawa.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 686 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | FG | 2,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 3,456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RELOC | HI | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | FG | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 7,238 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 6/1/2010 | 6/30/2014 |
| DGN | 7/1/2010 | 6/30/2014 |
| CONST | 6/1/2010 | 12/31/2018 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 0 |
| Useful Life | 20 |

# Six-Year CIP and Budget FY 2019-2024

## WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS

| | | | | | |
|---|---|---|---|---|---|
| Project: | 2015031 | Function: | Utilities or Other Enterprises | Council: | 04 |
| Priority No.: | | Program: | Mass Transit | Nbrd Board: | 09 |
| TMK: | | Department: | Transportation Services | Senate: | 22 |
| | | | | House: | 99 |
| | | | | Other: | |

Description: This project includes: (1) planning (including project feasibility analyses), design and construction of transportation improvements in and around Waikiki and connecting to adjacent neighborhoods and to the Ala Moana rail station; and (2) installation of enhancements (such as electronic information displays, fare payment systems, and pedestrian-friendly amenities) as identified in the 2013 Waikiki Regional Circulator Study.

Justification: According to the 2013 Waikiki Regional Circulator Study, "Overall, the largest share of TheBus riders' trips originate in Waikiki where there is no transit center, terminal or station, just bus stops." The study identified a series of transit infrastructure improvements to correct the situation and improve the transit system in Waikiki and the surrounding communities.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLAN | HI | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DGN | HI | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONST | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INSP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIP | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ART | HI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Estimated Implementation Schedule | | |
|---|---|---|
| **Phase** | **Start Date** | **End Date** |
| PLAN | 7/1/2014 | 6/30/2019 |
| DGN | 7/1/2015 | 6/30/2019 |

| Annual Effect on Operating Budget | |
|---|---|
| No of Positions | 0 |
| Salary Cost | 0 |
| Cur Exp & Equip | 0 |
| Maint Cost | 120 |
| Useful Life | 25 |

## Department Summary: Transportation Services

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 240,974 | 17,420 | 16,836 | 17,194 | 17,231 | 18,243 | 18,643 | 19,013 | 19,245 | 109,569 | 48,254 |
| GI | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 210,559 | 12,604 | 12,138 | 12,390 | 5,790 | 5,275 | 5,375 | 5,468 | 5,557 | 39,855 | 15,118 |
| ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 451,533 | 30,024 | 38,974 | 29,584 | 23,021 | 23,518 | 24,018 | 24,481 | 24,802 | 149,424 | 63,372 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 8,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | 1,804 | 20 | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 2 |
| DGN | 34,500 | 377 | 1,248 | 973 | 365 | 365 | 365 | 365 | 365 | 2,798 | 2,900 |
| CONST | 129,098 | 775 | 6,095 | 750 | 495 | 495 | 495 | 495 | 350 | 3,080 | 60,465 |
| INSP | 10,406 | 40 | 1,080 | 1,515 | 20 | 20 | 20 | 20 | 20 | 1,615 | 3 |
| EQUIP | 265,273 | 28,812 | 30,486 | 26,341 | 22,131 | 22,628 | 23,128 | 23,591 | 24,062 | 141,881 | 2 |
| RELOC | 1,610 | 0 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 20 | 0 |
| ART | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 451,533 | 30,024 | 38,974 | 29,584 | 23,021 | 23,518 | 24,018 | 24,481 | 24,802 | 149,424 | 63,372 |

## Program Summary: Mass Transit

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 240,974 | 17,420 | 16,836 | 17,194 | 17,231 | 18,243 | 18,643 | 19,013 | 19,245 | 109,569 | 48,254 |
| GI | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 210,559 | 12,604 | 12,138 | 12,390 | 5,790 | 5,275 | 5,375 | 5,468 | 5,557 | 39,855 | 15,118 |
| ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 451,533 | 30,024 | 38,974 | 29,584 | 23,021 | 23,518 | 24,018 | 24,481 | 24,802 | 149,424 | 63,372 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 8,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | 1,804 | 20 | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 2 |
| DGN | 34,500 | 377 | 1,248 | 973 | 365 | 365 | 365 | 365 | 365 | 2,798 | 2,900 |
| CONST | 129,098 | 775 | 6,095 | 750 | 495 | 495 | 495 | 495 | 350 | 3,080 | 60,465 |
| INSP | 10,406 | 40 | 1,080 | 1,515 | 20 | 20 | 20 | 20 | 20 | 1,615 | 3 |
| EQUIP | 265,273 | 28,812 | 30,486 | 26,341 | 22,131 | 22,628 | 23,128 | 23,591 | 24,062 | 141,881 | 2 |
| RELOC | 1,610 | 0 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 20 | 0 |
| ART | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 451,533 | 30,024 | 38,974 | 29,584 | 23,021 | 23,518 | 24,018 | 24,481 | 24,802 | 149,424 | 63,372 |

## Six-Year CIP and Budget FY 2019-2024

### Function Summary: Utilities or Other Enterprises

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FG | 240,974 | 17,420 | 16,836 | 17,194 | 17,231 | 18,243 | 18,643 | 19,013 | 19,245 | 109,569 | 48,254 |
| GI | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 210,559 | 12,604 | 12,138 | 12,390 | 5,790 | 5,275 | 5,375 | 5,468 | 5,557 | 39,855 | 15,118 |
| ST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 451,533 | 30,024 | 38,974 | 29,584 | 23,021 | 23,518 | 24,018 | 24,481 | 24,802 | 149,424 | 63,372 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 8,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN | 1,804 | 20 | 60 | 5 | 5 | 5 | 5 | 5 | 5 | 30 | 2 |
| DGN | 34,500 | 377 | 1,248 | 973 | 365 | 365 | 365 | 365 | 365 | 2,798 | 2,900 |
| CONST | 129,098 | 775 | 6,095 | 750 | 495 | 495 | 495 | 495 | 350 | 3,080 | 60,465 |
| INSP | 10,406 | 40 | 1,080 | 1,515 | 20 | 20 | 20 | 20 | 20 | 1,615 | 3 |
| EQUIP | 265,273 | 28,812 | 30,486 | 26,341 | 22,131 | 22,628 | 23,128 | 23,591 | 24,062 | 141,881 | 2 |
| RELOC | 1,610 | 0 | 5 | 0 | 5 | 5 | 5 | 5 | 0 | 20 | 0 |
| ART | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 451,533 | 30,024 | 38,974 | 29,584 | 23,021 | 23,518 | 24,018 | 24,481 | 24,802 | 149,424 | 63,372 |

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# Summary

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## Six-Year CIP and Budget FY 2019-2024

## Summary Total

**Fund Source Totals** dollars in thousands

| Fund Src | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AF | 17,957 | 5,600 | 5,000 | 40,843 | 5,000 | 5,000 | 5,000 | 5,000 | 5,025 | 65,868 | 30,000 |
| BK | 1,409 | 0 | 920 | 990 | 560 | 560 | 560 | 560 | 560 | 3,790 | 0 |
| BT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CD | 85,090 | 8,838 | 6,249 | 6,187 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 32,312 | 0 |
| CF | 16,128 | 16,100 | 10,533 | 10,503 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 35,503 | 30,000 |
| DN | 428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DV | 1,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EW | 902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FG | 389,840 | 26,404 | 32,030 | 28,875 | 29,568 | 34,885 | 36,115 | 28,485 | 26,467 | 184,395 | 79,304 |
| GC | 2,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GI | 794,474 | 178,532 | 245,050 | 217,027 | 138,881 | 122,656 | 109,416 | 102,886 | 113,251 | 804,117 | 1,444,371 |
| GN | 9,791 | 1,040 | 200 | 2,872 | 200 | 200 | 200 | 200 | 200 | 3,872 | 0 |
| HD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HI | 1,471,010 | 182,145 | 74,945 | 108,531 | 115,781 | 127,611 | 131,406 | 134,679 | 115,598 | 733,606 | 395,788 |
| HN | 2,788 | 1,200 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 66 | 0 |
| HW | 5,286 | 0 | 0 | 366 | 0 | 0 | 0 | 0 | 0 | 366 | 0 |
| PP | 10,262 | 1,336 | 891 | 2,029 | 0 | 0 | 0 | 0 | 0 | 2,029 | 0 |
| SA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SR | 1,555,511 | 402,825 | 494,372 | 204,250 | 233,328 | 620,174 | 152,929 | 295,475 | 197,482 | 1,703,638 | 19,490 |
| ST | 449 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 | 0 |
| SV | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SW | 395,128 | 118,908 | 165,900 | 197,262 | 94,979 | 71,180 | 107,579 | 96,671 | 60,470 | 628,141 | 0 |
| UT | 1,145 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 600 | 0 |
| WB | 434,789 | 23,190 | 30,582 | 45,311 | 52,589 | 13,195 | 62,672 | 9,191 | 9,191 | 192,150 | 0 |
| WF | 46,998 | 3,000 | 0 | 9,873 | 0 | 0 | 0 | 0 | 0 | 9,873 | 0 |
| Total | 5,244,340 | 969,218 | 1,066,772 | 875,086 | 681,211 | 1,005,786 | 628,202 | 683,472 | 538,569 | 4,412,328 | 1,998,953 |

**Phase Total** dollars in thousands

| Phase | Expend Encumb | Appn 2017 | Appn 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total 6 Years | Future Years |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LAND | 104,501 | 108,314 | 88,529 | 67,045 | 17,317 | 17,825 | 1,323 | 2,122 | 2,320 | 107,952 | 25,873 |
| PLAN | 249,801 | 25,855 | 16,304 | 27,827 | 9,264 | 9,102 | 12,111 | 6,633 | 4,673 | 69,610 | 9,888 |
| DGN | 517,417 | 55,747 | 105,501 | 80,469 | 61,527 | 50,945 | 47,110 | 32,466 | 21,167 | 293,684 | 115,450 |
| CONST | 3,418,593 | 647,983 | 714,114 | 494,484 | 470,928 | 812,113 | 442,259 | 524,494 | 406,855 | 3,151,133 | 1,662,055 |
| INSP | 193,186 | 27,077 | 29,034 | 28,344 | 25,876 | 18,291 | 31,635 | 28,365 | 17,686 | 150,197 | 35,685 |
| EQUIP | 564,070 | 69,769 | 67,639 | 62,185 | 46,029 | 46,240 | 47,494 | 47,072 | 47,943 | 296,965 | 10,572 |
| OTHER | 193,130 | 32,209 | 37,420 | 112,436 | 50,240 | 51,240 | 46,240 | 42,240 | 37,240 | 339,636 | 139,280 |
| RELOC | 1,710 | 2,026 | 8,030 | 2,025 | 30 | 30 | 30 | 30 | 25 | 2,170 | 150 |
| ART | 1,932 | 240 | 200 | 272 | 0 | 0 | 0 | 50 | 660 | 982 | 0 |
| Total | 5,244,340 | 969,218 | 1,066,772 | 875,086 | 681,211 | 1,005,786 | 628,202 | 683,472 | 538,569 | 4,412,328 | 1,998,953 |