City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2009
Volume 2 - Capital Program and Budget

CITY AND COUNTY OF HONOLULU

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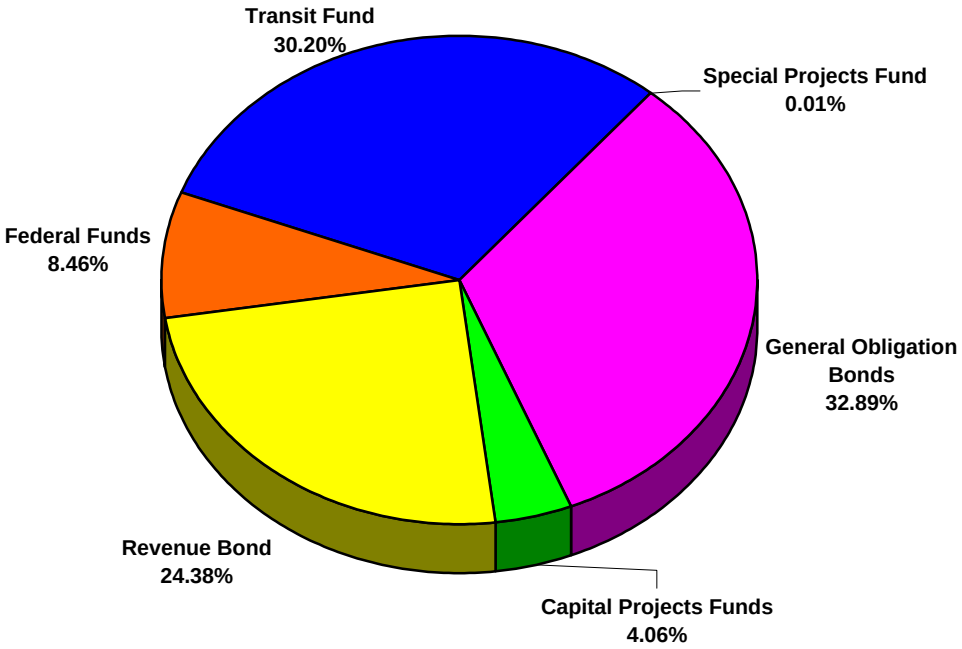
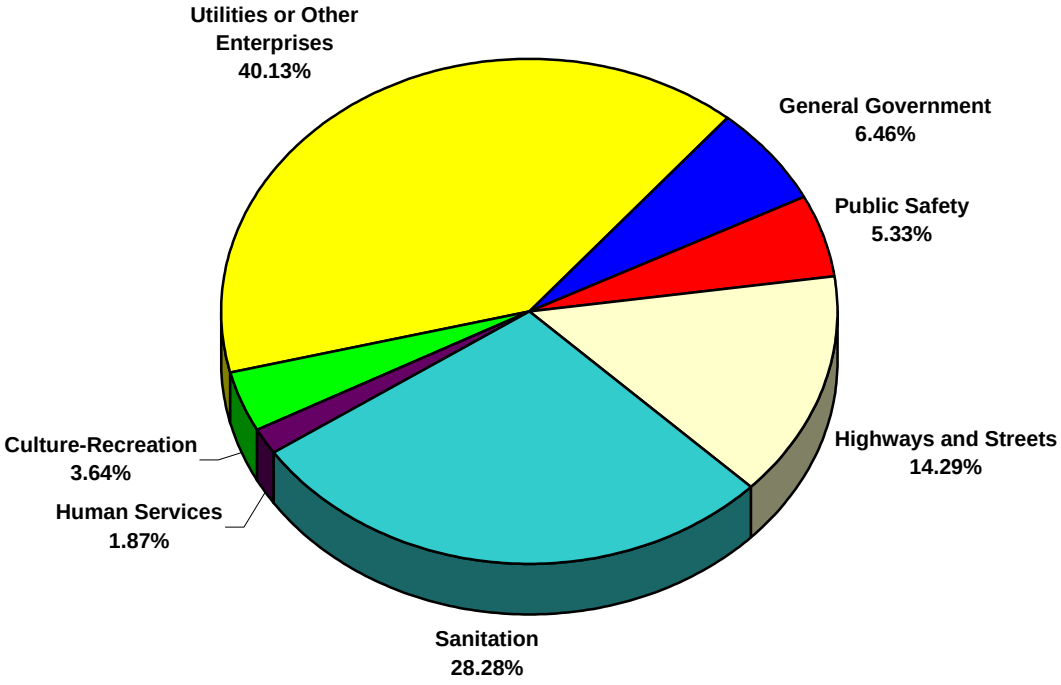
Capital Program Resources
FY 2009



$831.5 Million

Capital Program Distribution
FY 2009



$831.5 Million

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ART	ART	AF	Affordable Housing Fund
CONST	CONSTRUCTION	BT	Bus Transportation Fund
DGN	DESIGN	CD	Community Development Fund
EQUIP	EQUIPMENT	CF	Clean Water and Natural Lands Fund
INSP	INSPECTION	FG	Federal Grants Fund
LAND	LAND	GC	Golf Fund
OTHER	OTHER	GI	General Improvement Bond Fund
PLAN	PLANNING	GN	General Fund
RELOC	RELOCATION	HI	Highway Improvement Bond Fund
		LC	Liquor Commission Fund
		PP	Parks and Playgrounds Fund
		SA	Sewer Assessment
		SR	Sewer Revenue Improvement Bond Fund
		ST	State Funds
		SV	Special Events Fund
		SW	Sewer Fund
		TF	Transit Financing
		TR	Transit Fund
		UT	Utilities’ Share
		WB	Solid Waste Improvement Bond Fund

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2001113	SUNSET BEACH RECREATION CENTER	629
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2008062	WAHIAWA YARD - VEHICLE WASH FACILITY	295
1971480	WAIAHOLE BEACH PARK	632
1993064	WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	633
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2003164	WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS	275
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1971232	WAIALUA CORPORATION YARD TMK 6-2-12-15	53
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1995122	WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	635
2006039	WAIANAE POLICE STATION REPLACEMENT	164
2009104	WAIANAE YARD - VEHICLE WASH FACILITY	296
2007070	WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION	401
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE	402
1998123	WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08, 503 ACRES)	636
2006055	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	403
2000147	WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	637
2003243	WAIKELE ROAD IMPROVEMENTS	207
2006119	WAIKIKI COMMUNITY CENTER	483
2009106	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	244
2003112	WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS	484
1995515	WAIKIKI IMPROVEMENTS	208
2001006	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION	404
1993036	WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1	697
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1991042	WAILUPE VALLEY HILLSIDE RESTORATION	97
2002033	WAIMALU SEWER REHABILITATION/RECONSTRUCTION	405
2000033	WAIMALU STREAM DREDGING	120
1995101	WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)	639
1992122	WAIMANALO BEACH PARK	640
2003115	WAIMANALO BUSINESS PLAN	15
2001130	WAIMANALO CONSTRUCTION COALITION-PS	485
2003125	WAIMANALO SEWER REHABILITATION	406
2005154	WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE	407
1993010	WAIPAHU ASH LANDFILL CLOSURE	297
1994122	WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE, TMK9-4-010-003	641
1998037	WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	642
2002008	WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS	298
1993026	WAIPAHU NURSERY, (TMK: 9-2-03:)	643
2007072	WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS	408
2003122	WAIPAHU SEWER REPLACEMENT/RELIEF	409
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2007089	WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET	98
1998012	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	177
1985043	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	645
1998031	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	646
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	77
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE	410
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2002136	WATERFRONT PARK PASSIVE PARK, WAIPAHU	647
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2007024	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	699
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1994103	WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)	648
2000148	WHITMORE COMMUNITY PARK COMFORT STATION GATING AND GRILL WORK	649
2008058	WHITMORE COMMUNITY PARK COMFORT STATION SECURITY LIGHTING	650
1992121	WHITMORE GYM, WAHIAWA	651
2007079	WHITMORE VILLAGE SIGN	55
1999803	WILHELMINA RISE SEWER REHABILITATION	417
2003098	WILSON COMMUNITY PARK	652
2005126	WINDWARD SPOUSE ABUSE SHELTER - PS	486
2009081	WINDWARD TRANSIT CENTER	734
2005171	WORKFORCE INVESTMENTS-PS	487
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Function/Sub-Function

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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 or departments to operate effectively and to provide essential public services. The equipment may include trucks, vehicles, heavy equipment and computer hardware and software needed to improve the delivery of services.

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

Use of Funds: Acquistion 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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	BK	0	0	0	0	0	0	0	0	0	0
EQUIP	BT	0	0	500	500	500	500	500	500	3,000	0
EQUIP	GC	0	0	505	505	505	505	505	505	3,030	0
EQUIP	GI	70,639	0	4,973	4,973	4,973	4,973	4,973	4,973	29,838	0
EQUIP	GN	0	6,084	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	3,904	3,904	3,904	3,904	3,904	3,904	23,424	0
EQUIP	HN	0	10	0	0	0	0	0	0	0	0
EQUIP	HW	0	3,699	0	0	0	0	0	0	0	0
EQUIP	LC	0	32	57	57	57	57	57	57	342	0
EQUIP	SV	0	0	318	318	318	318	318	318	1,908	0
EQUIP	SW	0	18	0	0	0	0	0	0	0	0
EQUIP	TR	0	37	6	6	6	6	6	6	36	0
EQUIP	WB	28,047	0	9,859	9,859	9,859	9,859	9,859	9,859	59,154	0
EQUIP	WF	0	9,939	0	0	0	0	0	0	0	0
	Total	98,686	19,818	20,122	20,122	20,122	20,122	20,122	20,122	120,732	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2007	12/1/2008

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

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PROJECT ADJUSTMENTS ACCOUNT

Project:	1979110	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: 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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	1	1	1	1	1	6	0
OTHER	PP	0	1	1	1	1	1	1	1	6	0
	Total	0	3	3	3	3	3	3	3	18	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
INSP		
OTHER		

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

Department Summary: Budget and Fiscal Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	98,686	19,818	20,122	20,122	20,122	20,122	20,122	20,122	120,732	0
OTHER	0	3	3	3	3	3	3	3	18	0
	98,686	19,821	20,125	20,125	20,125	20,125	20,125	20,125	120,750	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
BK	0	0	0	0	0	0	0	0	0	0
BT	0	0	500	500	500	500	500	500	3,000	0
GC	0	0	505	505	505	505	505	505	3,030	0
GI	70,639	1	4,974	4,974	4,974	4,974	4,974	4,974	29,844	0
GN	0	6,084	0	0	0	0	0	0	0	0
HI	0	1	3,905	3,905	3,905	3,905	3,905	3,905	23,430	0
HN	0	10	0	0	0	0	0	0	0	0
HW	0	3,699	0	0	0	0	0	0	0	0
LC	0	32	57	57	57	57	57	57	342	0
PP	0	1	1	1	1	1	1	1	6	0
SV	0	0	318	318	318	318	318	318	1,908	0
SW	0	18	0	0	0	0	0	0	0	0
TR	0	37	6	6	6	6	6	6	36	0
WB	28,047	0	9,859	9,859	9,859	9,859	9,859	9,859	59,154	0
WF	0	9,939	0	0	0	0	0	0	0	0
Total	98,686	19,821	20,125	20,125	20,125	20,125	20,125	20,125	120,750	0

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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: Design, purchase equipment, cover back fill positions and implement an integrated financial and human resource system, incorporating and replacing the current CIFIS, CHRMS and FACS systems.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	7,253	1,180	600	600	600	600	600	600	3,600	0
EQUIP	GI	2,409	100	130	130	130	130	130	130	780	0
OTHER	GI	157	150	700	700	700	700	700	700	4,200	0
	Total	9,819	1,430	1,430	1,430	1,430	1,430	1,430	1,430	8,580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	4/1/2006	12/1/2008
CONST		
EQUIP	4/1/2006	12/1/2008
OTHER	4/1/2006	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	576
Maint Cost	247
Useful Life	10

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MOTOR VEHICLE REGISTRATION SYSTEM

Project:	2008056	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Information Technology	Senate:	99
				House:	99
				Other:	

Description: Upgrade 40+ year old Motor Vehicle Registration Computer System currently running on the mainframe.

Justification: Replace old mainframe system to meet Division of Motor Vehicles need to improve customer service, staff productivity and be able to meet future Federal legislative requirements. The aging system and piece meal changes that have occurred over time makes it increasingly difficult to respond to requests for enhancements in a timely and efficient manner.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	10/1/2007	10/1/2009
EQUIP	6/1/2008	3/1/2009
OTHER	1/1/2008	6/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2,200
Useful Life	15

Department Summary: Information Technology

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	0	200	0	0	0	0	0	0	0	0
DGN	7,253	1,180	600	600	600	600	600	600	3,600	0
EQUIP	2,409	100	130	130	130	130	130	130	780	0
OTHER	157	150	700	700	700	700	700	700	4,200	0
	9,819	1,630	1,430	1,430	1,430	1,430	1,430	1,430	8,580	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	9,819	1,630	1,430	1,430	1,430	1,430	1,430	1,430	8,580	0
Total	9,819	1,630	1,430	1,430	1,430	1,430	1,430	1,430	8,580	0

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ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN

Project:	2004110	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: Conduct master plan study to survey the impact of urban development and the role of the Primary Urban Center Development Plan in sustaining healthy neighborhood/communities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0
	Total	3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2004	12/1/2006

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

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AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

Project:	1999600	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: To acquire data and services for automating the inter-departmental approval and tracking of construction and development permits.

Justification: Development of an integrated data base of permit and land related records required to process construction and land use permit applications. Conversion of permit histories into digital format is required to allow for various permitting agencies to access, review, and approve permit applications.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	2,139	0	0	0	0	0	0	0	0	1,760
EQUIP	GI	0	0	0	0	0	0	0	0	0	135
	Total	2,139	0	0	0	0	0	0	0	0	1,895

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2007	8/1/2008
EQUIP		

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

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COASTAL EROSION MAPPING PROJECT

Project:	2003241	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: Comprehensive study of Oahu's shoreline. The amount of monies encumbered or expended by the city shall not exceed the amount allotted for this project by the state of Hawaii or federal government.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	205	0	0	0	0	0	0	0	0	0
	Total	205	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2007

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

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COMMUNITY PLANNING INITIATIVES

Project:	2000118	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: Development of a community-based master plan to guide long-term improvements.

Justification: As an alternative to having the city initiate additional planning studies,the more motivated communities can request funds to pursue planning efforts. This reinforces the concept of 'community-based planning.'

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	172	0	0	0	0	0	0	0	0	0
	Total	172	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2000	12/1/2005

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

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GEOGRAPHIC INFORMATION SYSTEM

Project:	1998605	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: To acquire and create geo-spatial data and services for developing the city geographic information system (GIS).

Justification: GIS provides digital map data that is used by all city agencies for various operations, services, and programs. The information is used for public safety, regulatory permitting, tax assessment, infrastructure maintenance, land use planning, park facility maintenance, population growth models, and other city services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	424	0	0	0	0	0	0	0	0	480
EQUIP	GI	0	0	0	0	0	0	0	0	0	150
	Total	424	0	0	0	0	0	0	0	0	630

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2007	8/1/2008
EQUIP		

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

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HALEIWA ECONOMIC REVITALIZATION PLAN

Project:	1999031	Function:	General Government	Council:	02
Priority No.:		Program:	Staff Agencies	Nbrd Board:	27
TMK:		Department:	Planning and Permitting	Senate:	00
				House:	00
				Other:	

Description: FY 2003 (NB27)-Additional funding for planning for the future development of Haleiwa town to improve the economic viability of the main retail area and enhance the historic qualities of the downtown area.

Justification: Remove pedestrians off of Kamehameha Highway for safety, spur economy and revitalize town streetscape to encourage visitors and residents to park and use Haleiwa"s amenities. Re-establish Haleiwa as the gathering place for north shore residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0
	Total	149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2001	12/1/2005

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

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KANEOHE TOWN PLAN

Project:	1997823	Function:	General Government	Council:	03
Priority No.:		Program:	Staff Agencies	Nbrd Board:	30
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	71	0	0	0	0	0	0	0	0	0
PLAN	GI	28	0	0	0	0	0	0	0	0	0
	Total	99	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2000	3/1/2005
DGN		
CONST		

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

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KOREAN CULTURAL AND COMMUNITY CENTER

Project:	2001811	Function:	General Government	Council:	00
Priority No.:		Program:	Staff Agencies	Nbrd Board:	00
TMK:		Department:	Planning and Permitting	Senate:	00
				House:	00
				Other:	

Description: Provide for a cultural community center.

Justification: City needs cultural community centers for diverse island communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	60	0	0	0	0	0	0	0	0	0
	Total	60	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2003	12/1/2005

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

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WAIMANALO BUSINESS PLAN

Project:	2003115	Function:	General Government	Council:	03
Priority No.:		Program:	Staff Agencies	Nbrd Board:	32
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

Justification: Develop the Waimanalo area into a sustainable community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
	Total	10	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2003	6/1/2005

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

Department Summary: Planning and Permitting

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	698	0	0	0	0	0	0	0	0	0
DGN	2,563	0	0	0	0	0	0	0	0	2,240
EQUIP	0	0	0	0	0	0	0	0	0	285
	3,261	0	0	0	0	0	0	0	0	2,525

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	71	0	0	0	0	0	0	0	0	0
GI	3,190	0	0	0	0	0	0	0	0	2,525
Total	3,261	0	0	0	0	0	0	0	0	2,525

Program Summary: Staff Agencies

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	698	200	0	0	0	0	0	0	0	0
DGN	9,816	1,180	600	600	600	600	600	600	3,600	2,240
EQUIP	101,095	19,918	20,252	20,252	20,252	20,252	20,252	20,252	121,512	285
OTHER	157	153	703	703	703	703	703	703	4,218	0
	111,766	21,451	21,555	21,555	21,555	21,555	21,555	21,555	129,330	2,525

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
BK	0	0	0	0	0	0	0	0	0	0
BT	0	0	500	500	500	500	500	500	3,000	0
FG	71	0	0	0	0	0	0	0	0	0
GC	0	0	505	505	505	505	505	505	3,030	0
GI	83,648	1,631	6,404	6,404	6,404	6,404	6,404	6,404	38,424	2,525
GN	0	6,084	0	0	0	0	0	0	0	0
HI	0	1	3,905	3,905	3,905	3,905	3,905	3,905	23,430	0
HN	0	10	0	0	0	0	0	0	0	0
HW	0	3,699	0	0	0	0	0	0	0	0
LC	0	32	57	57	57	57	57	57	342	0
PP	0	1	1	1	1	1	1	1	6	0
SV	0	0	318	318	318	318	318	318	1,908	0
SW	0	18	0	0	0	0	0	0	0	0
TR	0	37	6	6	6	6	6	6	36	0
WB	28,047	0	9,859	9,859	9,859	9,859	9,859	9,859	59,154	0
WF	0	9,939	0	0	0	0	0	0	0	0
Total	111,766	21,451	21,555	21,555	21,555	21,555	21,555	21,555	129,330	2,525

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LAND EXPENSES

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

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

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

Use of Funds: Provide funds for land and easement acquistions and other related land expenses such as, appraisals for City-owned land for development or disposition, and relocation assistance.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	2,560	400	400	600	600	600	600	0	2,800	250
RELOC	GI	5	25	25	0	0	0	0	0	25	0
	Total	2,565	425	425	600	600	600	600	0	2,825	250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
RELOC	7/1/2007	12/1/2008
OTHER		

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	2,560	400	400	600	600	600	600	0	2,800	250
RELOC	5	25	25	0	0	0	0	0	25	0
	2,565	425	425	600	600	600	600	0	2,825	250

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	2,565	425	425	600	600	600	600	0	2,825	250
Total	2,565	425	425	600	600	600	600	0	2,825	250

Program Summary: Public Facilities-Improvements-Land Acquistions

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	2,560	400	400	600	600	600	600	0	2,800	250
RELOC	5	25	25	0	0	0	0	0	25	0
	2,565	425	425	600	600	600	600	0	2,825	250

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	2,565	425	425	600	600	600	600	0	2,825	250
Total	2,565	425	425	600	600	600	600	0	2,825	250

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AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS

Project:	1994009	Function:	General Government	Council:	99
Priority No.:		Program:	Public Facilities-Additions And Improvements	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 accessibility improvements to City facilities.

Justification: The accessibility improvements will facilitate use of City facilities by individuals with disabilities to meet Americans with Disabilities Act requirements.

Use of Funds: Plan, design, construct, provide construction inspection and related equipment for accessibility improvements to City-owned facilities such as Kapolei Hale, Honolulu Hale, Fasi Municipal Building and Waianae Neighborhood Community Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	52	10	10	15	15	15	15	15	85	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	237	150	70	75	30	30	30	30	265	0
DGN	HD	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,302	780	500	500	300	300	300	300	2,200	0
CONST	HD	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	95	15	15	0	0	0	0	30	0
INSP	HD	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	15	5	0	0	0	0	0	5	0
EQUIP	HD	0	0	0	0	0	0	0	0	0	0
	Total	2,591	1,050	600	605	345	345	345	345	2,585	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2015
DGN	7/1/2007	12/1/2015
CONST	1/1/2008	12/1/2015
INSP	1/1/2008	12/1/2015
EQUIP	1/1/2008	12/1/2015

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

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ART IN PUBLIC FACILITIES

Project:	1996611	Function:	General Government	Council:	99
Priority No.:		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. FY07 funding from Mililani Mauka District Park $10,000; McCully Fire Station $40,000; and Sunset Beach Recreation Center ($30,000).

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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
ART	GI	1,199	0	0	0	0	0	0	0	0	0
	Total	1,199	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
ART	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	20

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CITY HALL - ELEVATOR MODERNIZATION

Project:	2005016	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, and construct the modernization of the two elevators at City Hall.

Justification: Existing elevators are old and obsolete. Modernization of elevators will include the installation of more energy efficient equipment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	65	10	0	0	0	0	0	0	0	0
CONST	GI	0	1,370	0	0	0	0	0	0	0	0
INSP	GI	0	35	0	0	0	0	0	0	0	0
	Total	65	1,415	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2007
CONST	3/1/2008	12/1/2008
INSP	3/1/2008	12/1/2008

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

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CITY HALL - LEGISLATIVE BRANCH IMPROVEMENTS

Project:	2008052	Function:	General Government	Council:	06
Priority No.:	11	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21033007	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide equipment to renovate office space required by the legislative branch at Honolulu Hale.

Justification: Upgrade City facility.

Use of Funds: Design and complete the renovation of office space required by the legislative branch at Honolulu Hale.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	75	25	0	0	0	0	0	25	0
CONST	GI	0	5,000	500	0	0	0	0	0	500	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
	Total	0	5,101	525	0	0	0	0	0	525	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	1/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009
EQUIP		
RELOC	4/1/2008	4/1/2009

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

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CITY MASTER SPACE UTILIZATION PLAN

Project:	2008013	Function:	General Government	Council:	99
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Develop a master space utilization master plan to include analysis of all City departments' space utilization requirements to improve operational efficiency.

Justification: The master space utilization plan initiative is to facilitate operational efficiency with the implementation of electronic workflow operations as the City standard. The plan will include a prioritization and sequencing of the redeployment of city operations for greater efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	6/1/2009
DGN		
CONST		

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

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CIVIC CENTER IMPROVEMENTS

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

Description: Civic center improvements include but are not limited to City Hall, the Annex, Mission Memorial, MRRC, and the Frank F. Fasi Municipal Building.

Justification: Structures and infrastructure in the civic center require improvements to meet code standards and ensure continued operation of City services.

Use of Funds: Plan, design, construct civic center improvements, such as OCDA Emergency Operations Center and Data Communications Center, water system infrastructure improvements, City Hall interior office improvements (BFS) and provide related construction inspection and equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	1,381	0	0	0	0	0	0	0	0	75
CONST	GI	13,671	0	0	0	0	0	0	0	0	500
INSP	GI	231	0	0	0	0	0	0	0	0	20
EQUIP	GI	419	0	0	0	0	0	0	0	0	50
RELOC	GI	34	0	0	0	0	0	0	0	0	20
	Total	15,736	0	0	0	0	0	0	0	0	665

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	12/1/2008
DGN	7/1/2005	12/1/2008
CONST	6/1/2006	3/1/2008
INSP		
EQUIP		
RELOC	12/1/2002	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	7
Useful Life	20

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CONVENTION CENTER REDEVELOPMENT

Project:	2002186	Function:	General Government	Council:	00
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	00
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Purchase approximately 1 acre of land at the corner of Kapiolani and Kalakaua Avenues (across the street from the Hawaii Convention Center) including the structures. Demolish several structures and construct an urban plaza with small support buildings. Plaza to include a portion of Kalauokalani Way closed to traffic. Primary features to include surfacing materials, landscaping, memorial (Ehimi Maru/911 Catastrophe?) and water feature. The City's new Bus Rapid Transit system will have a bus stop located on Kapiolani adjacent to the property.

Justification: The property is an inappropriate use of the site especially with the Convention Center directly across the street. Waikiki needs an appropriate civic presence at this juncture to announce that one is entering this Internationally recognized region. High crime in this open space could be reduced by a well lit and aesthetic area. The location of the City's new transit system bus stop would create quite a well used space for visitor and locals alike.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
	Total	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	2/1/2002	8/1/2002
PLAN	4/1/2002	12/1/2002
DGN	4/1/2002	10/1/2002
CONST	1/1/2003	6/1/2003
INSP		
RELOC		
ART		

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

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ENERGY CONSERVATION IMPROVEMENTS

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

Description: Plan, design and construct energy conservation (efficiency) improvements at various City facilities for lighting and HVAC retrofit replacement to reduce energy consumption. Design, construct and inspect small-scale photovoltaic system at a suitable City facility.

Justification: Mechanical and electrical systems at various City facilities are reaching the end of their service lives. These obsolete equipment are in dire need of replacement with more energy efficient equipment to meet the new energy code and to conserve energy using the latest proven technologies and strategies. The City risks the shutting down of its facilities and hampering City operations if obsolete HVAC equipment cannot be repaired or replaced in a timely manner. The small scale photovoltaic project will demonstrate the City's commitment to renewable energy and will reduce its electricity cost and will contribute to the reduction of green house gas emissions.

Use of Funds: Plan, design and construct energy conservation (efficiency) improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	136	75	75	50	50	50	50	50	325	0
DGN	GI	904	75	110	50	50	50	50	50	360	0
CONST	GI	8,868	490	1,095	150	150	150	150	150	1,845	0
INSP	GI	0	10	75	10	10	10	10	10	125	0
EQUIP	GI	235	25	25	25	25	25	25	25	150	0
	Total	10,143	675	1,380	285	285	285	285	285	2,805	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2007
DGN	9/1/2006	3/1/2007
CONST	10/1/2007	10/1/2008
INSP	7/1/2006	6/1/2008
EQUIP	7/1/2006	6/1/2007

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

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EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

Project:	2008047	Function:	General Government	Council:	01
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. Connect managers house sewer and other serwer lines coming form the adjacent facilities, which are connected to an existing sump, to the main sewer lateral.

Justification: Improve recreational resource to community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	180	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2007	7/1/2008
DGN	7/1/2007	7/1/2008
CONST	10/1/2008	10/1/2010
INSP		

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 2009 - 2014

EWA VILLAGES REVIALIZATION PROJECT - AREA D

Project:	2008005	Function:	General Government	Council:	01
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Improvements to site as part of agreement of sale for property.

Justification: Fulfill requirement pursuant to the City's sales agreement with developer.

Use of Funds: Design and construct drainage improvements and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	180	5	0	0	0	0	0	5	0
CONST	GI	0	706	485	0	0	0	0	0	485	0
CONST	HD	0	294	0	0	0	0	0	0	0	0
INSP	GI	0	150	10	0	0	0	0	0	10	0
OTHER	HD	0	0	0	0	0	0	0	0	0	0
	Total	0	1,350	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2009
CONST	12/1/2007	12/1/2009
INSP	12/1/2007	12/1/2009
RELOC		

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 2009 - 2014

FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS

Project:	2008059	Function:	General Government	Council:	06
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade and replacement of the emergency generator system in the Frank F. Fasi Municipal Building, including three (3) new generator units; new automatic transfer switches; modifications of main electrical switchboard, electric and mechanical rooms, and exhaust ventilation system

Justification: One of the three (3) generators for FMB is inoperable and beyond repair. The remaining two generators are very old and obsolete (no spare parts) and unable to provide the all of the required emergency power necessary to sustain the critical functions of the building.

Use of Funds: Design and construct emergency generator improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	50	50	0	0	0	0	0	50	0
CONST	GI	0	1,500	2,200	0	0	0	0	0	2,200	0
INSP	GI	0	30	30	0	0	0	0	0	30	0
EQUIP	GI	0	0	300	0	0	0	0	0	300	0
	Total	0	1,580	2,580	0	0	0	0	0	2,580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	6/1/2007
CONST	9/1/2007	9/1/2008
INSP	9/1/2007	9/1/2008
EQUIP		

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 2009 - 2014

FRANK F. FASI (FORMERLY HONOLULU) MUNICIPAL BUILDING - INSTALLATION OF FIRE SPRINKLER SYSTEM

Project:	2005009	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	13
				House:	35
				Other:	

Description: Install fire sprinkler system in the Frank F. Fasi Municipal Building, upgrade fire alarm system and other life safety requirements to meet current code.

Justification: The Frank F. Fasi Municipal Building is an existing business building subject to provisions of Section 20-2.3A of the ROH, which require that an automatic sprinkler system be installed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	72	0	0	0	0	0	0	0	0	0
CONST	GI	5,000	0	0	0	0	0	0	0	0	0
	Total	5,072	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2005	2/1/2006
DGN	3/1/2006	12/1/2006
CONST	7/1/2007	7/1/2008
INSP	7/1/2007	7/1/2008

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

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FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES

Project:	1989006	Function:	General Government	Council:	99
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	329	0	0	0	0	9	0	0	9	0
CONST	GI	2,862	0	0	0	0	0	0	0	0	0
	Total	3,191	0	0	0	0	9	0	0	9	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2006	12/1/2007
CONST	7/1/2006	12/1/2007
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1
Useful Life	10

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HALAWA CORPORATION YARD

Project:	1998032	Function:	General Government	Council:	08
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	20
TMK:	99073029	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: A centralized corporation yard for the Departments of Facilities Maintenance, Design and Construction, and Environmental Services.

Justification: Project completed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	2,468	0	0	0	0	0	0	0	0	0
CONST	GI	17,847	0	0	0	0	0	0	0	0	0
EQUIP	GI	445	0	0	0	0	0	0	0	0	0
	Total	20,860	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	7/1/2008
PLAN		
DGN		
CONST		
INSP		
EQUIP		
RELOC		

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 2009 - 2014

HONOLULU SHELTER

Project:	2009037	Function:	General Government	Council:	05
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: The property ws acquired specifically to provide emergency shelter. The project is a replacement structure as the existing structure was found deficient by structural engineers and in need of immediate replacement.

Justification: The property is currently leased to a nonprofit agency to provide shelter. If thge structure is not rebuilt, the current facility will no longer ve able to accomodate clients and will have to be demolished.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	1,400	0	0	0	0	1,400	0
CONST	GN	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	140	0	0	0	0	140	0
INSP	GN	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	1,540	0	0	0	0	1,540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	10/1/2008	8/1/2009

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 2009 - 2014

KAIMUKI PARKING LOT 2 REHABILITATION

Project:	2007010	Function:	General Government	Council:	04
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	04
TMK:	32006015	Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Rehabilitate existing deteriorated parking lot. Design and reconstruct uplifted and damaged curbs and sidewalks; construct ADA curb ramps; remove existing asphalt pavement and replace with 2 inches AC Mix #4 over 4 inches asphalt treated base course; restripe parking stalls. Provide construction inspection.

Justification: Restore through rehabilitation to improve the riding quality of the parking lot and eliminate potential hazards.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	900	0	0	0	0	900	0
INSP	HI	0	0	0	90	0	0	0	0	90	0
	Total	0	0	0	990	0	0	0	0	990	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2007	12/1/2012
CONST	7/1/2008	12/1/2012
INSP	7/1/2008	12/1/2012

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

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KANE'OHE CIVIC CENTER PARKING

Project:	1990008	Function:	General Government	Council:	03
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	30
TMK:	45018002	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: FY 2003 Continued funding for parking lot; FY 2000 - construct civic center parking lot for Kaneohe District Park. FY 1998 - Plan parking lot and related site improvements for area adjacent to soccer field and police station. FY 1995 - Conduct a feasibility study for parking.

Justification: Improvements to public recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	22	0	0	0	0	0	0	0	0	0
DGN	GI	18	0	0	0	0	0	0	0	0	0
CONST	GI	760	0	0	0	0	0	0	0	0	0
	Total	800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2002	12/1/2003
CONST	12/1/2003	12/1/2004
INSP		

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 2009 - 2014

KANEOHE (KAPA'A) AES CORPORATION YARD

Project:	2008057	Function:	General Government	Council:	03
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	30
TMK:	42015004	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade facility doors.

Justification: Upgrade facility doors; coversion from manual door opening to motorized door opening of work bay facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GN	0	7	0	0	0	0	0	0	0	0
INSP	GN	0	1	0	0	0	0	0	0	0	0
EQUIP	GN	0	20	0	0	0	0	0	0	0	0
	Total	0	28	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
INSP		
EQUIP		

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 2009 - 2014

KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:	1	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:	91026004	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Develpment 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 CAMBELL, DECEASED.

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

Use of Funds: Plan, design, construct corporation yard improvements, provide construction inspection, related equipment and relocation assistance.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	17	5	150	0	0	0	0	0	150	0
DGN	GI	202	5	300	300	300	0	0	0	900	0
CONST	GI	8,242	2,000	3,000	3,000	3,000	0	0	0	9,000	0
INSP	GI	285	10	20	20	20	0	0	0	60	0
EQUIP	GI	0	70	50	50	50	0	0	0	150	0
RELOC	GI	0	0	50	50	50	0	0	0	150	0
	Total	8,746	2,090	3,570	3,420	3,420	0	0	0	10,410	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	7/1/2011
CONST	7/1/2007	7/1/2012
INSP		
EQUIP		
RELOC		

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 2009 - 2014

KAPOLEI HALE/FRIENDS OF KAPOLEI HALE/KAPOLEI CITY LIGHTS

Project:	2008044	Function:	General Government	Council:	01
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:	85028040	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Moneys to support infrastructure requirements for public events held at Kapolei Hale.

Justification: Support infrastructure requirements for public events held at Kapolei Hale.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	5	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	20	0	0	0	0	0	0	0	0
	Total	0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

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

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KEEHI CORPORATION YARD (H-1 SITE)

Project:	2000086	Function:	General Government	Council:	07
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	16
				House:	30
				Other:	

Description: Contruct office/locker room facility.

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

Project completed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	15	0	0	0	0	0	0	0	0	0
CONST	WB	108	0	0	0	0	0	0	0	0	0
	Total	123	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/1999	4/1/2002
CONST	5/1/2003	1/1/2004
INSP		
EQUIP		

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 2009 - 2014

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

Project:	1995201	Function:	General Government	Council:	03
Priority No.:	3	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	30
TMK:	46031015	Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

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

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

Use of Funds: Acquisition of fee interest, design, construct renovation improvements, provide construction inspection and relocation assistance.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	AF	0	0	3,500	0	0	0	0	0	3,500	0
PLAN	GI	40	20	0	0	0	0	0	0	0	0
DGN	GI	508	180	175	175	175	0	0	0	525	0
CONST	GI	550	2,510	3,500	1,750	1,750	0	0	0	7,000	0
INSP	GI	0	59	52	52	52	0	0	0	156	0
RELOC	GI	19	40	40	40	40	0	0	0	120	0
	Total	1,117	2,809	7,267	2,017	2,017	0	0	0	11,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2005	7/1/2006
CONST	7/1/2006	12/1/2008
INSP	7/1/2006	12/1/2008
EQUIP	7/1/2006	12/1/2008
RELOC	7/1/2006	9/1/2006

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 2009 - 2014

MANANA CORPORATION YARD IMPROVEMENTS

Project:	2009025	Function:	General Government	Council:
Priority No.:	2	Program:	Public Facilities-Additions And Improvements	Nbrd Board:
TMK:	97024041	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Construct a new corporation yard for Department of Facility Maintenance, Public Building and Electrical Maintenance Division (DFM-PBEM) operations including a new warehouse, offices, locker rooms, etc. Demolish existing 1940"s warehouse and associated termite-eaten trailers.

DFM-PBEM Street Lighting Section was forced to relocate from their permanent site in Kakaako to Manana in 2000 as part of the Kakaako Redevelopment.

Justification: Existing facility floods frequently resulting in water damage to already termite-eaten trailers, damaged materials, trucks stuck in the mud, and employees having to walk in three inches of water to get to the office. An additional detriment ot productivitiy is the lack of warehouse space and the hazardous conditions for loading and unloading materials from service vehicles.

Use of Funds: Plan improvements to the DFM Manana Corporation Yard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	100	0	0	0	0	0	100	0
PLAN	HW	0	0	0	0	0	0	0	0	0	0
DGN	HW	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	2,000	0	0	0	0	2,000	0
CONST	HW	0	0	0	0	0	0	0	0	0	0
	Total	0	0	100	2,000	0	0	0	0	2,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2009
DGN	7/1/2008	12/31/2012
CONST	7/1/2009	12/30/2011

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 2009 - 2014

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPORATION YARDS

Project:	2004050	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: (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. (Adding Halawa Corp Yard.)

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

Use of Funds: Plan, design, construct corporation yard improvements, and provide construction inspection and related equipment to meet NPDES requirements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	5	100	0	0	0	0	0	100	0
DGN	HI	1,546	395	300	300	300	10	0	0	910	0
CONST	HI	3,828	4,750	6,630	3,000	3,500	3,100	0	0	16,230	0
INSP	HI	400	240	300	200	200	200	0	0	900	0
EQUIP	HI	0	10	20	0	0	0	0	0	20	0
	Total	5,774	5,400	7,350	3,500	4,000	3,310	0	0	18,160	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2010
DGN	7/1/2007	12/1/2013
CONST	7/1/2008	12/1/2013
INSP	7/1/2008	12/1/2013
EQUIP		

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 2009 - 2014

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	7	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 yeard and rehabilitate exisiting facilities to comply with NPDES requirements.

Justification: Existing corporation yard is inefficient with the office 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: Complete development of master plan renovated corporation yard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	100	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	4,000	0	0	0	0	4,000	0
INSP	GI	0	0	0	400	0	0	0	0	400	0
EQUIP	GI	0	0	0	10	0	0	0	0	10	0
	Total	0	0	100	4,410	0	0	0	0	4,510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2008	12/1/2011
CONST	7/1/2009	12/1/2011
INSP	7/1/2009	12/1/2011
EQUIP	7/1/2009	12/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	2
Useful Life	25

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PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project:	1987042	Function:	General Government	Council:	99
Priority No.:	9	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 minimze any adverse impact on the delivery of essential city services.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	50	30	0	0	0	0	0	30	0
PLAN	SW	0	0	5	0	0	0	0	0	5	0
DGN	DV	505	0	0	0	0	0	0	0	0	0
DGN	GI	1,348	200	305	200	200	200	200	200	1,305	0
DGN	SW	0	0	10	0	0	0	0	0	10	0
CONST	DV	491	0	0	0	0	0	0	0	0	0
CONST	GI	13,027	2,975	3,945	2,000	2,000	2,000	2,000	2,000	13,945	0
CONST	SW	0	0	285	0	0	0	0	0	285	0
INSP	GI	100	250	60	30	30	30	30	30	210	0
INSP	SW	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	64	10	260	10	10	10	10	10	310	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0
RELOC	DV	33	0	0	0	0	0	0	0	0	0
RELOC	GI	130	0	0	0	0	0	0	0	0	0
	Total	15,698	3,485	4,900	2,240	2,240	2,240	2,240	2,240	16,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2006	7/1/2013
CONST	7/1/2006	12/1/2013
INSP	7/1/2006	12/1/2013
EQUIP	7/1/2006	12/1/2013
RELOC		

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

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PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS

Project:	2005014	Function:	General Government	Council:	99
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: FY06 Install a replacement sewage system (cesspool removal) for the Hauula Civic Center. FY05 Plan, design and construct a wash facility drainage system improvements and replace related equipment for the wash facility at the Honolulu Police Department Headquarters.

Justification: FY06 Installation replacement sewage system (cesspool removal) for the Hauula Civic Center. FY05 Wash facility drainage improvements are required to meet Environmental Protection Agency requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	57	0	0	0	0	0	0	0	0	0
	Total	69	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2004	12/1/2005
CONST	12/1/2004	12/1/2006
INSP	12/1/2004	12/1/2006

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

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RECONSTRUCTION OF VARIOUS SURFACE PARKING LOTS (KAILUA, KAIMUKI, AND DOWNTOWN)

Project:	2009010	Function:	General Government	Council:	
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Remove and reconstruct asphalt pavement section. Remove and replace deteriorated curbing. Construct ADA improvements and fix sidewalk if needed. Install new signage. Restripe pavement stalls. In the Kailua lot, determine if it would be feasible to remove existing trees and replace with a type that gives off less debris.

Three municipal surface parking lots have fallen into a state of disrepair, where the striping and dasphalt have degraded to a point of being hazardous to the public. The three lots are: (1) the Kailua lot at Aulike and Maluniu Avenue, which is approximately 65,00 sq. ft. in size; (2) the Kaimuki parking lot between 11th, 12th, Harding, and Waialae Avenue, which is approximately 52,000 sq. ft. in size; and (3) the Downtown lot located between S. King, Mililani, Merchant, and Richards Streets, which is approximately 15,500 sq. ft. in size.

Justification: All municipal lots have not received periodic maintenance. Consequently, the curbs are being lifted by the trees, the asphalt is cracked and uneven, and the striping is difficult to see. The level of degradation is a hazard to the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HW	0	0	0	0	0	0	0	0	0	0
CONST	HW	0	0	0	3,000	0	0	0	0	3,000	0
	Total	0	0	0	3,000	0	0	0	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	12/1/2011
CONST	7/1/2009	12/1/2011

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

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RELOCATION OF FIELD TEST LABORATORY

Project:	2002193	Function:	General Government	Council:	08
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	20
TMK:	99073027	Department:	Design and Construction	Senate:	14
				House:	33
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	196	0	0	0	0	0	0	0	0	0
CONST	GI	1,323	0	0	0	0	0	0	0	0	0
RELOC	GI	29	0	0	0	0	0	0	0	0	0
	Total	1,548	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2007
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009
EQUIP	4/1/2008	4/1/2009
RELOC	4/1/2008	4/1/2009

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

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RELOCATION OF WASTEWATER FIELD SERVICES

Project:	1999025	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	16
				House:	30
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	67	0	0	0	0	0	0	0	0	0
CONST	GI	79	0	0	0	0	0	0	0	0	0
CONST	SR	121	0	0	0	0	0	0	0	0	0
	Total	267	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2001	12/1/2002
DGN	3/1/2002	12/1/2004
CONST	7/1/2004	5/1/2006
INSP		
EQUIP		

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

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RENOVATIONS TO LAIE CORP YARD AND NPDES COMPLIANCE

Project:	2009009	Function:	General Government	Council:
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:
TMK:	56006001	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Reconstruct office, equipment parking garage, build new roofed mechanic work station, and renovate lunch/meeting room.

Justification: Office is termite infested, has problems with rodents and bugs. Prior treatments and repairs work temporarily. Parking garage rusted and leaks. Damage to electrical outlets.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	200	0	0	0	0	200	0
	Total	0	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2010
DGN	7/1/2008	12/31/2010

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

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TELECOMMUNICATIONS FACILITIES UPGRADE

Project:	2002080	Function:	General Government	Council:	99
Priority No.:	12	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade public safety telecommunication sites which include but 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 strucutral improvements to include increase tower high wind loading capacity, additional radio channel capabilities for existing users (Honolulu Police Deaprment, Honolulu Fire Deaprtment, Department of Emergency Management, the BUS, and future addition of Department of Facility Maintenance and Environmental Services radios), mechanical and electrical improvements to on site telecommunication support facilities.

Use of Funds: Plan, design and construct telecommunication site improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	691	250	450	600	600	400	200	0	2,250	0
DGN	GI	1,156	600	600	700	1,300	800	600	400	4,400	0
CONST	GI	4,015	2,960	1,000	3,400	4,100	12,500	6,200	7,900	35,100	0
INSP	GI	447	200	300	400	500	600	700	400	2,900	0
EQUIP	GI	4,862	1,500	500	500	500	500	500	500	3,000	0
	Total	11,171	5,510	2,850	5,600	7,000	14,800	8,200	9,200	47,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2013
DGN	7/1/2008	12/1/2014
CONST	12/1/2008	12/1/2015
INSP	12/1/2008	12/1/2015
EQUIP	7/1/2008	12/1/2015

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	150
Cur Exp & Equip	50
Maint Cost	750
Useful Life	20

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WAIALUA CORPORATION YARD TMK 6-2-12-15

Project:	1971232	Function:	General Government	Council:	01
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	27
TMK:	62012015	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Plan and construct an automotive fueling station, covered equipment parking structures, and storage and tool sheds, and meeting and locker rooms, including paving and site work and all additional work identifed in the recently completed master plan. Demolish existing covered parking, storage structures, and meeting area.

Justification: The covered parking sheds are needed to protect the vehicles and equipment from the elements. Employees presently have no enclosed area to hold meetings.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	56	0	0	0	700	0	0	0	700	0
INSP	GI	0	0	0	0	35	0	0	0	35	0
	Total	56	0	0	100	735	0	0	0	835	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	9/1/2009
DGN	9/1/2007	9/1/2009
CONST	7/1/2008	12/1/2010
INSP		

Annual Effect on Operating Budget	
No of Positions	18
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	25

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WALTER MURRAY GIBSON BUILDING RENOVATION

Project:	2006043	Function:	General Government	Council:	06
Priority No.:	8	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21002057	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Restoration of exterior building historical features, including windows, grills, balcony, treatment of walls to stop future spalling.

Justification: Renovation work needed to ensure public health and safety and operating efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	537	370	0	0	0	0	0	0	0	0
CONST	GI	0	3,335	0	0	0	0	0	0	0	0
CONST	GN	0	700	0	0	0	0	0	0	0	0
INSP	GI	0	110	0	0	0	0	0	0	0	0
EQUIP	GI	0	550	0	0	0	0	0	0	0	0
	Total	537	5,065	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2010
CONST	12/1/2007	12/1/2010
INSP	12/1/2007	12/1/2010
EQUIP		
RELOC	7/1/2007	12/1/2010
OTHER	7/1/2007	12/1/2010

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

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WHITMORE VILLAGE SIGN

Project:	2007079	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct the installation of the Whitmore Village sign. The work may include, but not limited to, the creation and installation of a rock wall and the installation of the sign into the wall at Kahikani Park in Whitmore Village.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	10	0	0	0	0	0	0	0	0
	Total	0	10	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN		
CONST		

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	100	0	3,500	0	0	0	0	0	3,500	0
PLAN	1,008	680	1,020	665	665	465	265	65	3,145	0
DGN	11,566	2,470	1,950	1,900	2,355	1,099	880	680	8,864	75
CONST	83,207	29,392	23,140	25,300	15,500	18,050	8,650	10,350	100,990	500
INSP	1,463	1,190	862	1,357	847	840	740	440	5,086	20
EQUIP	6,025	2,221	1,160	595	585	535	535	535	3,945	50
RELOC	245	40	90	90	90	0	0	0	270	20
ART	1,199	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
	104,813	35,993	31,722	29,907	20,042	20,989	11,070	12,070	125,800	665

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	3,500	0	0	0	0	0	3,500	0
CD	0	0	0	0	0	0	0	0	0	0
DV	1,029	0	0	0	0	0	0	0	0	0
GI	97,714	29,571	20,472	20,417	16,042	17,679	11,070	12,070	97,750	665
GN	0	728	0	0	0	0	0	0	0	0
HD	0	294	0	0	0	0	0	0	0	0
HI	5,774	5,400	7,450	6,490	4,000	3,310	0	0	21,250	0
HW	0	0	0	3,000	0	0	0	0	3,000	0
SR	188	0	0	0	0	0	0	0	0	0
SW	0	0	300	0	0	0	0	0	300	0
WB	108	0	0	0	0	0	0	0	0	0
Total	104,813	35,993	31,722	29,907	20,042	20,989	11,070	12,070	125,800	665

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HAUULA MASTER PLAN

Project:	2008032	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	28
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: Prepare a master plan for Hauula.

Justification: Prepare a master plan for Hauula.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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

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KAHALUU TOWN MASTER PLAN

Project:	2004112	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	29
TMK:		Department:	Planning and Permitting	Senate:	08
				House:	15
				Other:	

Description: Development planning, design and economic strategies for Kahaluu.

Justification: Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0
	Total	11	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2004	12/1/2006
DGN		

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

Department Summary: Planning and Permitting

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	11	50	0	0	0	0	0	0	0	0
	11	50	0	0	0	0	0	0	0	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	11	50	0	0	0	0	0	0	0	0
Total	11	50	0	0	0	0	0	0	0	0

Program Summary: Public Facilities-Additions And Improvements

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	100	0	3,500	0	0	0	0	0	3,500	0
PLAN	1,019	730	1,020	665	665	465	265	65	3,145	0
DGN	11,566	2,470	1,950	1,900	2,355	1,099	880	680	8,864	75
CONST	83,207	29,392	23,140	25,300	15,500	18,050	8,650	10,350	100,990	500
INSP	1,463	1,190	862	1,357	847	840	740	440	5,086	20
EQUIP	6,025	2,221	1,160	595	585	535	535	535	3,945	50
RELOC	245	40	90	90	90	0	0	0	270	20
ART	1,199	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
	104,824	36,043	31,722	29,907	20,042	20,989	11,070	12,070	125,800	665

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	3,500	0	0	0	0	0	3,500	0
CD	0	0	0	0	0	0	0	0	0	0
DV	1,029	0	0	0	0	0	0	0	0	0
GI	97,725	29,621	20,472	20,417	16,042	17,679	11,070	12,070	97,750	665
GN	0	728	0	0	0	0	0	0	0	0
HD	0	294	0	0	0	0	0	0	0	0
HI	5,774	5,400	7,450	6,490	4,000	3,310	0	0	21,250	0
HW	0	0	0	3,000	0	0	0	0	3,000	0
SR	188	0	0	0	0	0	0	0	0	0
SW	0	0	300	0	0	0	0	0	300	0
WB	108	0	0	0	0	0	0	0	0	0
Total	104,824	36,043	31,722	29,907	20,042	20,989	11,070	12,070	125,800	665

Function Summary: General Government

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	2,660	400	3,900	600	600	600	600	0	6,300	250
PLAN	1,717	930	1,020	665	665	465	265	65	3,145	0
DGN	21,382	3,650	2,550	2,500	2,955	1,699	1,480	1,280	12,464	2,315
CONST	83,207	29,392	23,140	25,300	15,500	18,050	8,650	10,350	100,990	500
INSP	1,463	1,190	862	1,357	847	840	740	440	5,086	20
EQUIP	107,120	22,139	21,412	20,847	20,837	20,787	20,787	20,787	125,457	335
RELOC	250	65	115	90	90	0	0	0	295	20
ART	1,199	0	0	0	0	0	0	0	0	0
OTHER	157	153	703	703	703	703	703	703	4,218	0
	219,155	57,919	53,702	52,062	42,197	43,144	33,225	33,625	257,955	3,440

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	3,500	0	0	0	0	0	3,500	0
BK	0	0	0	0	0	0	0	0	0	0
BT	0	0	500	500	500	500	500	500	3,000	0
CD	0	0	0	0	0	0	0	0	0	0
DV	1,029	0	0	0	0	0	0	0	0	0
FG	71	0	0	0	0	0	0	0	0	0
GC	0	0	505	505	505	505	505	505	3,030	0
GI	183,938	31,677	27,301	27,421	23,046	24,683	18,074	18,474	138,999	3,440
GN	0	6,812	0	0	0	0	0	0	0	0
HD	0	294	0	0	0	0	0	0	0	0
HI	5,774	5,401	11,355	10,395	7,905	7,215	3,905	3,905	44,680	0
HN	0	10	0	0	0	0	0	0	0	0
HW	0	3,699	0	3,000	0	0	0	0	3,000	0
LC	0	32	57	57	57	57	57	57	342	0
PP	0	1	1	1	1	1	1	1	6	0
SR	188	0	0	0	0	0	0	0	0	0
SV	0	0	318	318	318	318	318	318	1,908	0
SW	0	18	300	0	0	0	0	0	300	0
TR	0	37	6	6	6	6	6	6	36	0
WB	28,155	0	9,859	9,859	9,859	9,859	9,859	9,859	59,154	0
WF	0	9,939	0	0	0	0	0	0	0	0
Total	219,155	57,919	53,702	52,062	42,197	43,144	33,225	33,625	257,955	3,440

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KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS

Project:	2003194	Function:	Public Safety	Council:	08
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide intersection improvements and modifications at Kaonohi Street/Moanalua Road.

Justification: Improve traffic safety and reduce traffic congestion and potential conflicts between vehicular and pedestrian traffic.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	37	0	0	0	0	0	0	0	0	0
CONST	HI	15	0	0	0	0	0	0	0	0	0
	Total	52	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2003	12/1/2004
DGN	9/1/2003	10/1/2005
CONST	7/1/2006	10/1/2007
INSP		
EQUIP		
OTHER		

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

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UNIVERSITY AVE./S. KING ST. INTERSECTION IMPROVEMENTS

Project:	1997320	Function:	Public Safety	Council:	05
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	15
				House:	29
				Other:	

Description: Improvements to install the following double turning movements at the intersection of university ave., S. King st. And s. Beretania st.: (1) From s. King st., Kokohead bound, onto university ave. In the mauka direction; (2) from university ave., Makai bound, onto s. King st. In the kokohead direction; and, (3) university ave., Mauka bound, onto s. Beretania st. In the ewa direction. Improvements will require the reconstruction of existing raised medians, roadway modifications, utility relocations, and traffic signal modifications. Total estimated cost, $330,000.

Justification: Improvements will facilitate the safe and orderly movement of vehicular traffic at this busy intersection.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	12	0	0	0	0	0	0	0	0	0
	Total	12	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	0

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	49	0	0	0	0	0	0	0	0	0
CONST	15	0	0	0	0	0	0	0	0	0
	64	0	0	0	0	0	0	0	0	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
HI	64	0	0	0	0	0	0	0	0	0
Total	64	0	0	0	0	0	0	0	0	0

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COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	1	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. All project costs are expected to be eligible for federal financial participation and reimbursable at a 80-percent rate.

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

Use of Funds: Plan, design, construct, inspect and acquire equipment cameras and signal controls in Kapolei/Makakilo and other areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	5	0	0	0	0	0	5	0
DGN	FG	511	240	240	240	240	300	300	300	1,620	0
DGN	HI	1	100	60	60	60	75	75	80	410	0
CONST	FG	2,213	2,400	2,400	2,400	2,400	2,400	2,400	2,400	14,400	0
CONST	HI	1,574	700	740	750	750	750	750	800	4,540	0
INSP	HI	0	30	30	30	30	30	30	30	180	0
EQUIP	HI	0	1	6	1	1	1	1	1	11	0
	Total	4,299	3,471	3,481	3,481	3,481	3,556	3,556	3,611	21,166	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2008	12/1/2008
CONST	6/1/2009	6/1/2010
INSP	6/1/2009	6/1/2010
EQUIP	6/1/2009	6/1/2010

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	25
Cur Exp & Equip	10
Maint Cost	30
Useful Life	5

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HUI IWA STREET MEDIAN PROJECT

Project:	2008100	Function:	Public Safety	Council:	02
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	29
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Planning, design and construction for Hui Iwa Street median project.

Justification: Construct median improvements.

Use of Funds: Planning, design and construction for Hui Iwa Street median project.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	210	0	0	0	0	0	0	0	0
	Total	0	230	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/1/2008
DGN		
CONST		

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

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KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALUA ROAD

Project:	2005020	Function:	Public Safety	Council:	08
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	18
TMK:		Department:	Transportation Services	Senate:	08
				House:	02
				Other:	

Description: Construct and inspect intersection improvements at Waimano Home Road/Moanalua Road/Kuahaka Street and Waimano Home Road/Noelani Street.

Justification: Provide intersection improvements.

Use of Funds: Construct and inspect intersection improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	HI	63	0	0	0	0	0	0	0	0	0
INSP	HI	24	0	0	0	0	0	0	0	0	0
	Total	87	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	1/1/2005	7/1/2006
CONST	7/1/2006	3/1/2007
INSP	7/1/2006	3/1/2007

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

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LUNALILO HOME ROAD MEDIAN STRIP

Project:	2006144	Function:	Public Safety	Council:	04
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	01
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Construct improvements to Lunalilo Home Road.

Justification: Improvements will permit left turn movements for commercial driveways, which are now restricted by the existing median on Lunalilo Home Road.

Use of Funds: To remove and/or modify the median strip in the vicinity of the properties currently occupied by the Hawaii National Bank and Union 76 to enable vehicular traffic safely enter and exit those properties directly from and onto Lunalilo Home Road in either direction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	HI	11	0	0	0	0	0	0	0	0	0
	Total	11	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	2/1/2007	7/1/2007

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

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TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY

Project:	2002004	Function:	Public Safety	Council:	06
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	10
TMK:		Department:	Transportation Services	Senate:	16
				House:	31
				Other:	

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

Justification: These roads were, at one time, considered disputed roads, the City and the State claiming non-jurisdiction. Under Act 288 of the Hawaii Revised Statutes, approved 6/21/03, the Counties acknowledged ownership and jurisdiction of all 'disputed public highways within their respective counties'. Plans, maps and data for portions of these roads are non-existent. There is no description of either roadway. The production of this information will greatly enhance the delivery of basic City services to operate and maintain both facilities.

Use of Funds: Conduct a boundary study.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	750	800	0	0	0	0	0	0	0	0
PLAN	HI	250	250	0	0	0	0	0	0	0	0
	Total	1,000	1,050	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	12/1/2007

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

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TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	1996306	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct and inspect traffic improvements at various locations such as, Waiakamilo Road and Dillingham Blvd.; Moanalua Road and Kaahumanu St.; Ulune St.; Ward Ave. and S. Beretania St.; Ward Ave. widening between Kinau and S. Beretania St.; Kapiolani Blvd. and Ward Ave.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	27	1	50	50	50	50	50	50	300	0
PLAN	HI	240	1	400	50	50	50	50	50	650	0
DGN	FG	0	0	160	160	160	160	160	160	960	0
DGN	HI	5,190	1	40	40	40	40	40	40	240	0
CONST	FG	0	0	748	800	800	800	800	800	4,748	0
CONST	GI	0	90	0	0	0	0	0	0	0	0
CONST	HI	8,564	1,570	562	200	200	200	200	200	1,562	0
INSP	HI	200	17	40	100	100	100	100	100	540	0
	Total	14,221	1,680	2,000	1,400	1,400	1,400	1,400	1,400	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2009	12/1/2009
PLAN	12/1/2008	7/1/2009
DGN	12/1/2008	11/1/2009
CONST	1/1/2010	7/1/2010
INSP	1/1/2010	7/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	5
Cur Exp & Equip	1
Maint Cost	1
Useful Life	5

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TRAFFIC SIGNAL MAINTENANCE FACILITY

Project:	2006016	Function:	Public Safety	Council:	8
Priority No.:	5	Program:	Traffic Improvements	Nbrd Board:	21
TMK:		Department:	Transportation Services	Senate:	18
				House:	35
				Other:	

Description: To construct and inspect a corporation yard for traffic signal maintenance functions.

Justification: The traffic signal maintenance facility was forced to relocate to a temporary location in Manana in the year 2000. The findings of the Concept of Operations Plan mandated by the Federal Highway Adminstration (FHWA) as a part of the requirement for federal funding for City Traffic Signals and Technology Operations and Capital Improvements, revealed that there were insufficient storage for existing equipment for the Maintenance Branch of the Traffic Signals and Technology Division. FHWA has indicated that if this requirement is not fulfilled, and the City is unable to properly maintain the existing signals for Oahu, federal funding may be restricted.

Use of Funds: Construct and inspect a traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	40	0	0	0	0	0	0	0	0	0
PLAN	HI	10	0	0	0	0	0	0	0	0	0
DGN	FG	200	0	0	0	0	0	0	0	0	0
DGN	HI	200	10	0	0	0	0	0	0	0	0
CONST	FG	0	3,000	0	0	0	0	0	0	0	0
CONST	HI	0	750	1,000	0	0	0	0	0	1,000	0
INSP	HI	0	0	70	0	0	0	0	0	70	0
EQUIP	HI	0	100	0	0	0	0	0	0	0	0
	Total	450	3,860	1,070	0	0	0	0	0	1,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	3/1/2008	3/1/2009
INSP	3/1/2008	3/1/2009
EQUIP		

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

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TRAFFIC SIGNAL OPTIMIZATION, PHASE 5

Project:	2007001	Function:	Public Safety	Council:	99
Priority No.:	7	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 200 traffic signalized intersections.

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, and is the fourth of four phases.

Use of Funds: Design traffic signal timing plans at various locations such as, Wahiawa and Scholfield, Mililani, Waianae Coast, Fort Weaver Road (southern portion), Pearl Ridge, Nimitz Highway (under viaduct), Nuuanu/Liliha (mauka of Vineyard Blvd.), Kapiolani Blvd., Ala Moana Blvd., Waialae Ave., Kapahulu Ave.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	FG	360	1,000	1,000	1,000	1,000	450	300	300	4,050	0
DGN	HI	90	500	250	250	250	113	75	75	1,013	0
	Total	450	1,500	1,250	1,250	1,250	563	375	375	5,063	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2008	10/1/2009

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	45
Cur Exp & Equip	3
Maint Cost	0
Useful Life	0

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TRAFFIC SIGNALS AND SIGNAL LOOPS

Project:	2004130	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Design, construct and/or reconstruct new or existing traffic signalization loops.

Justification: This is required to improve traffic flow and efficiency and eliminate delays caused by lack of traffic signal synchronization. Complaints are received on a regular basis because of traffic delays resulting from malfunctioning loops.

Use of Funds: Design and construct traffic signalization loops at various locations such as, Kaheka and Kahunu Street, Kuhio Ave. and Lewers Street, Kuhio Ave. and Royal Hawaiian, Kuhio Ave. and Kalaimoku St., Dillingham Blvd. and Kalihi St., Queen Street, Queen and Richard St., Queen and Mililani St., N. King St. and Palama St., S. King St.and Kahuna Lane, Kalihi and Nalanieha St., Moanalua Road and Kaahele.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	FG	320	0	0	0	0	0	0	0	0	0
DGN	HI	106	20	20	20	20	20	20	20	120	0
CONST	HI	122	200	200	200	200	150	150	150	1,050	0
	Total	548	220	220	220	220	170	170	170	1,170	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/2/2009	7/1/2009
CONST	8/1/2009	12/1/2009

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	3
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

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TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project:	1999312	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Ongoing 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. Construction will include the installation of conduits, pull boxes, detectors, pre-emption devices, controller assemblies, signal standards and heads, ADA components, signs, and markings. Improvements also includes the installation of curb ramps.

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

Use of Funds: Plan, design, construct, inspect and purchase equipment for traffic signals in various locations such as, South King and Mililani Streets (new), Makaloa Street & Poni Street (new), Ala Ilima Street & Ala Lilikoi Street (left turn phase), McCully Street & Waiola Street (new), Dole Street and St. Louis Drive (new), Waialae and 10th Ave. (left turn phase), Harding Ave. & 4th Ave. (new), University Ave. and Maile Way (left turn phase), Makakilo Drive and Palahia Street (no right turn on red and loops), Kapahulu Ave. and Date and Mooheau Streets (left turn phase), California Ave. & Nanea Street (new), Diamond Head Road and Alohea Ave. (new), Diamond Head Road and 18th Ave. (new).

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	6	0
DGN	FG	687	200	200	200	200	200	200	200	1,200	0
DGN	HI	157	100	50	50	50	50	50	50	300	0
CONST	FG	4,804	2,000	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
CONST	HI	3,464	700	625	625	625	625	625	625	3,750	0
INSP	HI	0	30	20	20	20	20	1	1	82	0
EQUIP	HI	15	1	1	1	1	1	1	1	6	0
	Total	9,127	3,032	3,397	3,397	3,397	3,397	3,378	3,378	20,344	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2007	10/1/2008
CONST	12/1/2008	12/1/2009
INSP	12/1/2008	12/1/2009
EQUIP	12/1/2008	12/1/2009

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	35
Cur Exp & Equip	10
Maint Cost	10
Useful Life	15

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UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS

Project:	2008090	Function:	Public Safety	Council:	99
Priority No.:	6	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To retrofit and upgrade the City's pedestrian signals with new light-emitting diode (LED) countdown signals and its associated pedestrian hardware over a 5-year period.

Justification: This initiative is required to provide current technology to inform pedestrians of the amount of time left to cross the roadway. This is in compliance with both the City and State who recently adopted a new pedestrian countdown signal system as a pro-active standard measure to ensure the safety of its citizenry and minimize fatalities and injuries.

Use of Funds: Construct LED countdown pedestrian signal improvements and other pedestrian safety devices at various locations such as, Downtown Honolulu and Kalihi area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	HI	0	840	420	420	420	420	100	0	1,780	0
CONST	ST	0	300	0	0	0	0	0	0	0	0
	Total	0	1,140	420	420	420	420	100	0	1,780	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	12/1/2008	6/1/2009

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	5
Cur Exp & Equip	0
Maint Cost	1
Useful Life	5

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WAIANAE COAST ALTERNATE ROUTE

Project:	2001077	Function:	Public Safety	Council:	01
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	24
TMK:		Department:	Transportation Services	Senate:	21
				House:	44
				Other:	

Description: Development of an alternative access for the Waianae Coast to be used during emergencies when the closure of Farrington Highway, the primary access to the area becomes necessary. Project includes assessing community needs, selecting a preferred alignment, addressing social, cultural and environmental issues, securing additional right-of-way, engineering and construction. The project is separated into seven segments. Nanakuli Makai Phase I and Pakeke Road Extension are constructed, Nanakuli Makai Phase II and Paakea Road are under construction, Helelua Road Extension is completing negotiations on a roadway easement, and Kaulawaha Road Extension Phases I & II are under design and acquiring lands for the road. This request is for the construction of Kaulawaha Road Extension Phase II. Monies also needed for additional construction and land acquisition for Paakea Road.

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

Use of Funds: Acquire land, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	458	1	0	0	0	0	0	0	0	0
DGN	HI	2,257	0	0	0	0	0	0	0	0	0
CONST	HI	7,060	1,000	0	0	0	0	0	0	0	0
INSP	HI	660	1	0	0	0	0	0	0	0	0
	Total	10,435	1,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2006	12/1/2007
PLAN		
DGN	7/1/2006	12/1/2007
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	10
Cur Exp & Equip	1
Maint Cost	10
Useful Life	10

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WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project:	2003223	Function:	Public Safety	Council:	09
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	21
TMK:	93002001	Department:	Transportation Services	Senate:	99
				House:	36
				Other:	

Description: The Navy granted the City an easement for the use of Waipio Access Road. The City will plan, design, and construct 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 the terms and conditions of the 50-year Grant of Easement requires that the City operate, maintain and improve the roadway.

Use of Funds: Construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	6	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0
CONST	FG	0	3,600	0	0	0	0	0	0	0	0
CONST	GI	0	125	0	0	0	0	0	0	0	0
CONST	HI	0	900	0	0	0	0	0	0	0	0
INSP	FG	0	360	0	0	0	0	0	0	0	0
INSP	HI	0	90	0	0	0	0	0	0	0	0
	Total	406	5,075	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2007	1/1/2008
CONST	6/1/2008	6/1/2009
INSP	6/1/2008	6/1/2009

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	5
Cur Exp & Equip	1
Maint Cost	1
Useful Life	5

Department Summary: Transportation Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	485	2	50	50	50	50	50	50	300	0
PLAN	1,296	1,062	406	51	51	51	51	51	661	0
DGN	10,479	2,181	2,020	2,020	2,020	1,408	1,220	1,225	9,913	0
CONST	27,875	18,385	9,195	7,895	7,895	7,845	7,525	7,475	47,830	0
INSP	884	528	160	150	150	150	131	131	872	0
EQUIP	15	102	7	2	2	2	2	2	17	0
	41,034	22,260	11,838	10,168	10,168	9,506	8,979	8,934	59,593	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	9,885	13,600	7,248	7,300	7,300	6,810	6,660	6,660	41,978	0
GI	6	215	0	0	0	0	0	0	0	0
HI	31,143	8,145	4,590	2,868	2,868	2,696	2,319	2,274	17,615	0
ST	0	300	0	0	0	0	0	0	0	0
Total	41,034	22,260	11,838	10,168	10,168	9,506	8,979	8,934	59,593	0

Program Summary: Traffic Improvements

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	485	2	50	50	50	50	50	50	300	0
PLAN	1,296	1,062	406	51	51	51	51	51	661	0
DGN	10,528	2,181	2,020	2,020	2,020	1,408	1,220	1,225	9,913	0
CONST	27,890	18,385	9,195	7,895	7,895	7,845	7,525	7,475	47,830	0
INSP	884	528	160	150	150	150	131	131	872	0
EQUIP	15	102	7	2	2	2	2	2	17	0
	41,098	22,260	11,838	10,168	10,168	9,506	8,979	8,934	59,593	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	9,885	13,600	7,248	7,300	7,300	6,810	6,660	6,660	41,978	0
GI	6	215	0	0	0	0	0	0	0	0
HI	31,207	8,145	4,590	2,868	2,868	2,696	2,319	2,274	17,615	0
ST	0	300	0	0	0	0	0	0	0	0
Total	41,098	22,260	11,838	10,168	10,168	9,506	8,979	8,934	59,593	0

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ACACIA ROAD SHOULDER IMPROVEMENTS

Project:	2009008	Function:	Public Safety	Council:	08
Priority No.:	7	Program:	Other Protection-Miscellaneous	Nbrd Board:	18
TMK:	97024006	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Investigate improvements to roadway shoulder to correct erosion which jeopardizes roadway and utility pole stability.

Justification: Erosion of the road shoulder area jeopardizes road stability and is a safety hazard.

Use of Funds: Plan and design shoulder improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	20	0	0	0	0	0	20	0
DGN	HI	0	0	30	0	0	0	0	0	30	0
CONST	HI	0	0	0	200	0	0	0	0	200	0
	Total	0	0	50	200	0	0	0	0	250	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	0

Six-Year CIP and Budget FY 2009 - 2014

DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT

Project:	2008050	Function:	Public Safety	Council:	99
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Prepare inventory of City drainage facilities and streams and assess ownership, responsibilities and adequacy of improvements

Justification: City drainage and stream facilities need to be indentified in an accessible database and GIS system and evaluation of system adequacy needs to be identified.

Use of Funds: Conduct planning for inventory and assessment of drainage facilities and streams.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	100	100	100	100	500	0
	Total	0	0	0	100	100	100	100	100	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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

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DRAINAGE OUTFALL IMPROVEMENTS

Project:	2005002	Function:	Public Safety	Council:	06
Priority No.:	5	Program:	Other Protection-Miscellaneous	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Evaluate all of the existing City drainage outfalls on the island of Oahu for the design and construction of improvements.

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 and sand and silt blockage at stream outlets may result in flooding. Outfalls to Kuliouou Stream are subject to tidal action resulting in ponding on roadways. Pokiwai Drainage has sand plug problems restricting flow. Pupu Street and Lahilahi Street outfalls have blockage problems.

Use of Funds: Design, and construct drainage improvements at various locations such as, Waolani Stream drainage system at Kawananakoa Place, Pupu St, Lahilahi, Pokiwai and Kuliouou.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	118	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	125	50	50	50	50	50	375	0
CONST	GI	0	0	670	150	150	150	150	150	1,420	0
	Total	268	0	795	200	200	200	200	200	1,795	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/1/2014
DGN	1/1/2007	6/1/2014
CONST	9/1/2008	9/1/2014

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	35
Cur Exp & Equip	10
Maint Cost	95
Useful Life	30

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HAZARD MITIGATION PROJECTS

Project:	2007015	Function:	Public Safety	Council:	99
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: To provide funds for hazard mitigation in cases of natural disasters.

Justification: Provide funds for hazard mitigation in cases of natural disasters.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	93	0	0	0	0	0	0	0	0	0
	Total	93	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2007	7/1/2008
DGN	7/1/2008	7/1/2009
CONST	7/1/2009	7/1/2010

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

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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: Construct and inspect stream bank improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	194	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,500	0	0	0	0	0	0	0	0
INSP	GI	0	350	0	0	0	0	0	0	0	0
	Total	194	3,850	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	7/1/1998	12/1/2008
CONST	3/1/2009	4/1/2010
INSP	3/1/2009	4/1/2010

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	100
Cur Exp & Equip	20
Maint Cost	120
Useful Life	30

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KAPALAMA INCINERATOR IMPROVEMENTS

Project:	1995513	Function:	Public Safety	Council:	07
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	15
TMK:	15018002	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Remove and dispose hazardous materials from the site, debris removal, soil remediation and grassing. Facility improvements may be constructed if needed to facilitate remediation.

Justification: To restore the former incinerator site to its original condition. The site will be returned to the State of Hawaii for the Honolulu Community College.

Use of Funds: Inspect the remediation of the incinerator site for project closeout.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	184	0	0	0	0	0	0	0	0	0
CONST	GI	2,781	0	0	0	0	0	0	0	0	0
INSP	GI	652	0	0	0	0	0	0	0	0	0
	Total	3,617	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/1999	6/1/2002
CONST	7/1/2003	6/1/2004
INSP	7/1/2003	6/1/2007
OTHER		

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

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KIIKII-KAUKONAHUA STREAM DREDGING

Project:	2002001	Function:	Public Safety	Council:	02
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	20
				House:	45
				Other:	

Description: Dredging of city-owned portion of the Kiikii-Kaukonahua stream between Farrington Highway and Waialua Beach Road.

Justification: If project not implemented silt build-up may cause flooding.

Use of Funds: Plan stream dredging.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2007	12/1/2008

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	10
Maint Cost	100
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project:	1997504	Function:	Public Safety	Council:	05
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	09
				House:	18
				Other:	

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

Justification: Study, determine alternatives, design and construct improvements.

Use of Funds: Acquire land, plan, design, and inspect roadway, underground utilities, and slope stabilization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	0	0	40	0	0	0	0	40	0
PLAN	GI	0	0	0	20	0	0	0	0	20	0
DGN	GI	0	0	0	1,000	0	0	0	0	1,000	0
CONST	GI	0	0	0	0	10,000	0	0	0	10,000	0
INSP	GI	0	0	0	10	1,000	0	0	0	1,010	0
	Total	0	0	0	1,070	11,000	0	0	0	12,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	2/1/2010	3/1/2012
CONST	3/1/2012	3/1/2015
INSP	3/1/2012	3/1/2015

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

MANOA STREAM TRIBUTARY RETAINING WALL

Project:	2002030	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: Construct stream retaining wall with chain link fence at eroded stream embankment.

Justification: To provide a continuous wall along the Kokohead side of the stream to protect an existing stream wall and bridge abutment from erosion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	10	0	0	10	0
DGN	GI	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	0	500	0	0	500	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
	Total	0	0	0	150	0	610	0	0	760	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	5/1/2012
DGN	2/1/2010	2/1/2012
CONST	5/1/2012	9/1/2012
INSP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	30

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MAUNALAHA ROAD EMBANKMENT RESTORATION

Project:	2004017	Function:	Public Safety	Council:	06
Priority No.:	3	Program:	Other Protection-Miscellaneous	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: Design and construct approximately 40 LF of retaining structural system along the embankment to support Maunalaha Road.

Justification: To assure traffic safety.

Supplemental funding needed for construction FY 2009.

Use of Funds: Construct and inspect embankment improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	4	0	0	0	0	0	0	0	0	0
CONST	GI	0	200	450	0	0	0	0	0	450	0
INSP	GI	20	0	10	0	0	0	0	0	10	0
	Total	24	200	460	0	0	0	0	0	460	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2004	6/1/2005
DGN	9/1/2004	1/1/2008
CONST	1/1/2009	1/1/2010
INSP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	20

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MOANALUA STREAM LINING RECONSTRUCTION

Project:	2003059	Function:	Public Safety	Council:	08
Priority No.:	2	Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				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: Plan and design stream lining improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	55	0	100	0	0	0	0	0	100	0
CONST	GI	30	0	0	400	0	0	0	0	400	0
	Total	85	0	110	400	0	0	0	0	510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	2/1/2009	1/1/2010
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	13
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

MONA STREET SLIDE STABILIZATION, AINA HAINA

Project:	2002029	Function:	Public Safety	Council:	04
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Design and construct improvements to stabilize Mona Street.

Justification: Provide safety from future slides by constructing mitigative measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	0	5,000	0	0	0	5,000	0
INSP	GI	0	0	0	0	700	0	0	0	700	0
	Total	0	0	0	0	5,700	0	0	0	5,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2008	12/1/2009
PLAN	10/1/2008	12/1/2009
DGN	10/1/2008	12/1/2009
CONST	9/1/2011	12/1/2012
INSP	9/1/2011	12/1/2012

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

NUHELEWAI STREAM IMPROVEMENTS, KALIHI

Project:	2002042	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	14
				House:	27
				Other:	

Description: Install slope lining for city-owned portion of stream at boulder basin between Aupuni Street and Naio Street.

Justification: Slope eroding and may affect adjacent private properties.

Use of Funds: Acquire land, design and construct stream improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	746	0	0	0	0	0	0	0	0	0
	Total	836	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	11/1/2001	1/1/2005
CONST	9/1/2006	3/1/2007

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

RECONSTRUCTION OF IMPROVEMENTS AT HELECONIA PLACE, AIEA

Project:	2009015	Function:	Public Safety	Council:	08
Priority No.:	4	Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:	13024002	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide study of issues related to roadway and street lighting system with a remediation plan. Design and construct appropriate long-term fix for the problem and if necessary, the installation of new street lighting system.

Justification: The roadway along Heleconia Place has severely eroded causing foundation problems for the street lighting system.

Use of Funds: Plan and design improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	30	0	0	0	0	0	30	0
PLAN	HW	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	50	0
DGN	HW	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	200	0	0	0	0	200	0
CONST	HW	0	0	0	0	0	0	0	0	0	0
	Total	0	0	80	200	0	0	0	0	280	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2009	1/1/2010

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 2009 - 2014

RETAINING WALL IN THE VICINITY OF KANEOHE BURGER KING

Project:	2008033	Function:	Public Safety	Council:	03
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:	45039032	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design a reinforced earth retaining structure to repair a landslide that occurred behind Burger King Kaneohe.

Justification: During a heavy rain storm in March/April 2006, the slope behind Burger King Kaneohe collapsed and the landslide encroachs into the Burger King site. If the slope is not stabilized, the erosion of the slope would continue and the Burger King parking lot would be in jeopardy.

Use of Funds: Acquire land, construct and inspect the retaining structure.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	1,600	0	0	0	0	0	0	0	0
INSP	GI	0	160	0	0	0	0	0	0	0	0
	Total	0	1,860	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2007	2/1/2008
CONST	1/1/2007	2/1/2008
INSP	1/1/2007	2/1/2008

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 2009 - 2014

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project:	2001154	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: 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, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards such as Pupukea.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	10	100	10	10	10	10	10	150	0
PLAN	HI	624	10	0	10	10	10	10	10	50	0
DGN	HI	1,117	200	300	200	200	200	200	200	1,300	0
CONST	HI	665	1,000	4,700	1,000	1,000	1,000	1,000	1,000	9,700	0
INSP	HI	475	100	100	100	100	100	100	100	600	0
	Total	2,881	1,320	5,200	1,320	1,320	1,320	1,320	1,320	11,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2008	12/1/2014
PLAN	8/1/2008	12/1/2014
DGN	8/1/2008	12/1/2014
CONST	10/1/2007	12/1/2014
INSP	10/1/2007	12/1/2014

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	60
Maint Cost	300
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

Project:	2004018	Function:	Public Safety	Council:	05
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Remove and reconstruct approximately 50 LF of CRM retaining wall and handrails. Project to include replacement of the backfill, reconstruction sidewalk and ADA improvements.

Justification: Public safety. Wall is undermined and is supporting University Avenue.

Use of Funds: Construct retaining wall and related improvements, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	200	0	0	0	0	0	0	0	0
INSP	GI	19	5	0	0	0	0	0	0	0	0
	Total	19	205	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2004	12/1/2006
CONST	3/1/2007	3/1/2008
INSP	3/1/2007	3/1/2008

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	10
Maint Cost	70
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

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:	11
				House:	22
				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: Acquire land, plan, design, and inspect improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	0	0	40	0	0	0	0	40	0
PLAN	GI	13	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	1,000	0	0	0	0	1,000	0
CONST	GI	0	0	0	0	0	12,000	0	0	12,000	0
INSP	GI	0	0	0	10	0	1,000	0	0	1,010	0
	Total	13	0	0	1,100	0	13,000	0	0	14,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2009	9/1/2011
PLAN	2/1/2009	12/1/2009
DGN	2/1/2009	9/1/2011

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	40
Maint Cost	240
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET

Project:	2007089	Function:	Public Safety	Council:	09
Priority No.:	6	Program:	Other Protection-Miscellaneous	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Inspect, repair and/or re-construct a retaining wall in the City's roadway easement along both sides of Waipahu Street adjacent to Waipahu Elementary School property.

Justification: FY07 Council addition.

Use of Funds: Construct and inspect retaining wall in the City's roadway easement along both sides of Waipahu Street adjacent to Waipahu Elementary School property.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	55	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	500	0
INSP	GI	0	0	50	0	0	0	0	0	50	0
	Total	55	0	550	0	0	0	0	0	550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2007	8/1/2008
CONST	12/1/2008	11/1/2009
INSP		

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	110	100	90	10	20	10	10	240	0
PLAN	755	110	60	180	110	110	110	110	680	0
DGN	1,942	200	605	2,400	250	250	250	250	4,005	0
CONST	4,222	6,500	6,320	1,950	16,150	13,650	1,150	1,150	40,370	0
INSP	1,166	615	160	120	1,800	1,200	100	100	3,480	0
	8,085	7,535	7,245	4,740	18,320	15,230	1,620	1,620	48,775	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	5,204	6,215	1,915	3,020	17,000	13,910	300	300	36,445	0
HI	2,881	1,320	5,330	1,720	1,320	1,320	1,320	1,320	12,330	0
HW	0	0	0	0	0	0	0	0	0	0
Total	8,085	7,535	7,245	4,740	18,320	15,230	1,620	1,620	48,775	0

Program Summary: Other Protection-Miscellaneous

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	110	100	90	10	20	10	10	240	0
PLAN	755	110	60	180	110	110	110	110	680	0
DGN	1,942	200	605	2,400	250	250	250	250	4,005	0
CONST	4,222	6,500	6,320	1,950	16,150	13,650	1,150	1,150	40,370	0
INSP	1,166	615	160	120	1,800	1,200	100	100	3,480	0
	8,085	7,535	7,245	4,740	18,320	15,230	1,620	1,620	48,775	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	5,204	6,215	1,915	3,020	17,000	13,910	300	300	36,445	0
HI	2,881	1,320	5,330	1,720	1,320	1,320	1,320	1,320	12,330	0
HW	0	0	0	0	0	0	0	0	0	0
Total	8,085	7,535	7,245	4,740	18,320	15,230	1,620	1,620	48,775	0

Six-Year CIP and Budget FY 2009 - 2014

AIEA KAI FLOOD AND STORM DRAINAGE STUDY

Project:	2006146	Function:	Public Safety	Council:	08
Priority No.:		Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Conduct a flood and storm drainage study in the Aiea Kai subdivision.

Justification: City Council addition.

Use of Funds: Evaluate drainage and plan flood control improvements in Aiea Kai Subdivision.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	75
	Total	150	0	0	0	0	0	0	0	0	75

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		

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 2009 - 2014

AIEA STREAM OUTLET DREDGING

Project:	2007007	Function:	Public Safety	Council:	08
Priority No.:		Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: Dredge outlet of Aiea Stream.

Justification: Public safety to restore drainage capacity.

Use of Funds: Design stream outlet dredging.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	210	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	210	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2006	12/1/2007
DGN	2/1/2008	12/1/2009
CONST	2/1/2010	2/1/2011
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	10

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BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project:	1987038	Function:	Public Safety	Council:	01
Priority No.:		Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Design and construct drainage system and remove drain outlet from Pokai Bay Beach Park.

Justification: To relieve drainage problems in the vicinity of Bayview Street, Farrington Highway and Pokai Bay Beach Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	100
DGN	HI	51	0	0	0	0	0	0	0	0	200
CONST	HI	0	0	0	0	0	0	0	0	0	1,500
INSP	HI	0	0	0	0	0	0	0	0	0	150
	Total	51	0	0	0	0	0	0	0	0	1,950

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

DREDGING OF STREAMS FROM KAHALUU TO WAIALUA

Project:	2007082	Function:	Public Safety	Council:	02
Priority No.:		Program:	Flood Control	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: This project is to initiate a study to determine the related costs to the dredging and remediation of, but not limited to, the following City owned or controlled streams: the Kahawainui and Kahaluu flood control projects, portions of Waimea, Waikane, Malaekahana, Anahulu, Lokoea, Kiki-Kaukonahua, Paukawila, Paumalu and Waipuhi streams.

Justification: FY07 City Council addition.

Use of Funds: Initiate a study to determine the costs related to the dredging and remediation of, but not limited to, the following city owned or controlled streams: the Kahawainui and Kahaluu flood control projects, portions of Waimea, Waikane, Malaekahana, Anahulu, Lokoea, Kiki-Kaukonahua, Paukawila, Paumalu, and Waipuhi streams.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	300	0	0	0	0	0	0	0	0	0
	Total	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		

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 2009 - 2014

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: Miscellaneous flood control improvements at various locations. Flood control improvements to include: channel wall reconstruction, invert reconstruction, debris basin reconstruction, and access improvements. Improvements at various locations such as Mailiili Stream Wall Reconstruciton, Maili Stream Wall Reconstruction, Ulehawa Stream Wall Reconstruction, Aikahi Ditch, Waipio Gentry Ditch, Anolani Ditch, Aiea, Halawa, Waimalu Stream Dredging, Aiea Stream access, Pokai Bay Ditch, Huli Lined Channel access, Mailiili Stream access, Kaneohe Stream, Alakahi Ditch access, Maili Stream access, and Waialae Nui Stream.

Justification: Flood protection for public safety.

Use of Funds: Acquire land, plan, design, construct and inspect flood control improvements at various locations such as, Mailiili Stream Wall Reconstruciton, Maili Stream Wall Reconstruction, Ulehawa Stream Wall Reconstruction, Aikahi Ditch, Waipio Gentry Ditch, Anolani Ditch, Aiea, Halawa, Waimalu Stream Dredging, Aiea Stream access, Pokai Bay Ditch, Huli Lined Channel access, Mailiili Stream access, Kaneohe Stream, Aikahi Ditch access, Maili Stream access, and Waialae Nui.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	10	600	10	10	10	10	10	650	0
PLAN	GI	1,567	50	650	100	100	100	100	100	1,150	0
DGN	GI	770	150	1,610	200	200	200	200	200	2,610	0
CONST	GI	4,865	3,010	700	1,100	1,100	1,100	1,100	1,100	6,200	0
INSP	GI	0	120	100	100	100	100	100	100	600	0
	Total	7,202	3,340	3,660	1,510	1,510	1,510	1,510	1,510	11,210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/1/2014
PLAN	9/1/2006	12/1/2014
DGN	9/1/2004	12/1/2014
CONST	9/1/2006	12/1/2014
INSP	9/1/2006	12/1/2014

Annual Effect on Operating Budget	
No of Positions	12
Salary Cost	360
Cur Exp & Equip	100
Maint Cost	460
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

HAKIMO ROAD IMPROVEMENTS

Project:	1995522	Function:	Public Safety	Council:	01
Priority No.:		Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: Construct flood control improvements.

Justification: On-going complaints from public. Project to prevent flooding in roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	73	0	0	0	0	0	0	0	0	0
CONST	GI	93	0	0	0	0	0	0	0	0	0
	Total	171	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2004	3/1/2005
PLAN		
DGN	9/1/2001	11/1/2003
CONST	3/1/2005	3/1/2006
INSP	3/1/2005	3/1/2006

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 2009 - 2014

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:	99
				House:	46
				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: Design for dredging improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2004	6/1/2007
DGN	9/1/2008	2/1/2011
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	75
Cur Exp & Equip	20
Maint Cost	95
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

HONOULIULI FLOOD CONTROL AND DRAINAGE IMPROVEMENTS

Project:	2008093	Function:	Public Safety	Council:	01
Priority No.:		Program:	Flood Control	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Flood control and drainage improvements for Honouliuli and the West Loch Golf Course.

Justification: Project addresses the severe flooding that occurs on the City"s golf course and nearby in the Honouliuli community.

Use of Funds: Plan flood control and drainage improvements for Honouliuli and the West Loch Golf Course

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		

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 2009 - 2014

KA'ELEPULU STREAM MANGROVE REMOVAL

Project:	2008094	Function:	Public Safety	Council:	03
Priority No.:		Program:	Flood Control	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Construction for the eradication of mangrove in Ka'elepulu Stream.

Justification: Eradication of mangrove for flood control improvements. Construction for the eradication of mangrove in Ka"elepulu Stream from 651 Akoakoa St. (TMK 4-2-77-13) to Kaawakea bridge (TMK 4-2-77-107) to Wana"ao bridge (TMK 4-2-75-17) to Ka"elepulu Stream-rear of 485 Wana"ao Road (TMK 4-2-19-48).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	200	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		

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 2009 - 2014

KAMILOIKI STREAM DREDGING

Project:	2000034	Function:	Public Safety	Council:	04
Priority No.:		Program:	Flood Control	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	23	0	0	0	0	0	0	0	0	250
CONST	GI	0	0	0	0	0	0	0	0	0	600
	Total	23	0	0	0	0	0	0	0	0	850

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

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

Project:	1998503	Function:	Public Safety	Council:	03
Priority No.:	5	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	47
				Other:	

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

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

Use of Funds: Plan flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	19	75	150	0	0	0	0	0	150	0
DGN	FG	380	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	10,000	0	0	0	0	10,000	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
	Total	399	100	150	10,100	0	0	0	0	10,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2004	3/1/2005
DGN	3/1/2005	12/1/2008
CONST	3/1/2009	4/1/2010
INSP	3/1/2009	4/1/2010

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 2009 - 2014

KAWAI NUI STREAM MANGROVE REMOVAL

Project:	2005174	Function:	Public Safety	Council:	03
Priority No.:		Program:	Flood Control	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

Description: Construction for the eradication of mangrove in Kawai Nui Stream.

Justification: Kawai Nui Stream is the drainage system for Coconut Grove, Kailua. The mangrove in the stream between Kailua Road and Kawai Nui Community Park is dense and blocks access to the stream for flood control maintenance. This dense overgrowth may also attract criminal activity directly behind these homes.

Use of Funds: Plan, design and construct mangrove and invasive species removal at Kawainui Stream in the vicinity of the levy that runs across the marsh.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	50	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

KAWA STREAM AND DITCH IMPROVEMENTS

Project:	2006012	Function:	Public Safety	Council:	03
Priority No.:	4	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				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. FY07 Council addition.

Supplemental funds for Planning Study needed in FY 2009.

Use of Funds: Plan and design improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	250	0	100	10	10	0	0	0	120	0
DGN	GI	0	0	10	500	0	0	0	0	510	0
CONST	GI	0	0	0	0	9,000	0	0	0	9,000	0
	Total	250	0	110	510	9,010	0	0	0	9,630	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	7/1/2009
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	150
Useful Life	20

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

Project:	1990021	Function:	Public Safety	Council:	03
Priority No.:		Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	55	0	0	0	0	0	0	0	0	0
CONST	GI	1,410	0	0	0	0	0	0	0	0	0
	Total	1,465	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2003	4/1/2004
DGN	7/1/2001	6/1/2002
CONST	8/1/2002	7/1/2006
INSP	7/1/2004	7/1/2006

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 2009 - 2014

KULIOUOU FLOOD CONTROL

Project:	2004049	Function:	Public Safety	Council:	04
Priority No.:	2	Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Feasibility study for Federal participation in flood control improvements for Kuliouou Stream.

Justification: To resolve flood damages along Kuliouou Stream.

Use of Funds: Provide the local match for a federal feasibility study with the Corps of Engineers for flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	75	200	0	0	0	0	0	200	0
	Total	0	75	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2008	12/1/2011

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	10
Maint Cost	70
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

MANOA VALLEY DRAINAGE IMPROVEMENTS

Project:	2005175	Function:	Public Safety	Council:	05
Priority No.:	3	Program:	Flood Control	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: Construct and inspect drainage improvements in the area of Kahewai Place in Manoa.

Justification: This will go towards construction and inspection to address erosion of headwall at Manoa stream which would cause backflow onto the roadway.

Use of Funds: Construct drainage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	300	0
	Total	46	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	12/1/2006
DGN	7/1/2005	6/1/2008
CONST	3/1/2009	2/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	5
Maint Cost	35
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

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:	10
				House:	21
				Other:	

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

Justification: Complaints from residents.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	42	0	0	0	0	0	0	0	0	0
DGN	GI	0	400	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	900	0	0	0	0	900	0
	Total	42	400	0	900	0	0	0	0	900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	5/1/2007
DGN	9/1/2007	9/1/2008

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 2009 - 2014

MCCULLY FLOOD CONTROL

Project:	2005176	Function:	Public Safety	Council:	05
Priority No.:		Program:	Flood Control	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	16
				House:	32
				Other:	

Description: Plan for flood control in the area of Citron Street and Lokahi Street in McCully.

Justification: Since 2002 this area has been experiencing serious flooding and residents would like some relief during heavy rains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	75
	Total	50	0	0	0	0	0	0	0	0	75

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		

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 2009 - 2014

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:	00
				House:	00
				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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	193	0	0	0	0	0	0	0	0	0
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	7,000	0	0	0	7,000	0
	Total	205	0	0	0	7,000	0	0	0	7,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2003	9/1/2004
DGN	12/1/2003	6/1/2011
CONST	9/1/2011	9/1/2014

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	150
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

WAIMALU STREAM DREDGING

Project:	2000033	Function:	Public Safety	Council:	08
Priority No.:		Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

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

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

Use of Funds: Dredge Waimalu Stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	419	0	0	0	0	0	0	0	0	0
	Total	419	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2000	12/1/2006
CONST	3/1/2007	3/1/2008

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	20

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	5	10	600	10	10	10	10	10	650	0
PLAN	3,542	325	1,100	110	110	100	100	100	1,620	250
DGN	1,818	600	1,620	700	200	200	200	200	3,120	450
CONST	6,368	3,260	1,000	12,000	17,100	1,100	1,100	1,100	33,400	2,100
INSP	0	120	100	200	100	100	100	100	700	150
	11,733	4,315	4,420	13,020	17,520	1,510	1,510	1,510	39,490	2,950

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	380	0	0	0	0	0	0	0	0	0
GI	11,302	4,315	4,420	13,020	17,520	1,510	1,510	1,510	39,490	1,000
HI	51	0	0	0	0	0	0	0	0	1,950
Total	11,733	4,315	4,420	13,020	17,520	1,510	1,510	1,510	39,490	2,950

Program Summary: Flood Control

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	5	10	600	10	10	10	10	10	650	0
PLAN	3,542	325	1,100	110	110	100	100	100	1,620	250
DGN	1,818	600	1,620	700	200	200	200	200	3,120	450
CONST	6,368	3,260	1,000	12,000	17,100	1,100	1,100	1,100	33,400	2,100
INSP	0	120	100	200	100	100	100	100	700	150
	11,733	4,315	4,420	13,020	17,520	1,510	1,510	1,510	39,490	2,950

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	380	0	0	0	0	0	0	0	0	0
GI	11,302	4,315	4,420	13,020	17,520	1,510	1,510	1,510	39,490	1,000
HI	51	0	0	0	0	0	0	0	0	1,950
Total	11,733	4,315	4,420	13,020	17,520	1,510	1,510	1,510	39,490	2,950

Six-Year CIP and Budget FY 2009 - 2014

AIEA FIRE STATION REPLACEMENT

Project:	2009030	Function:	Public Safety	Council:
Priority No.:	13	Program:	Fire Stations And Buildings	Nbrd Board:
TMK:	98029001	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Aiea Fire Station Replacement.

Justification: The present station is substandard. Reconstruction estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. A new facility will provide for continued and uninterrupted emergency response services to the community, bring the station into compliance with current code requirements addressing mechanical and electrical systems, ADA requirements, accommodation of mixed gender occupancy, decontamination and physical fitness facilities, accommodation of the newer and larger fire apparatuses, and offer residents a safe refuge during disasters. The new fire station will not increase the capacity, change the function of the existing fire station or change the service area, and will maintain the Standards of Response Coverage requirements, and sustain the current level of service to the reigon.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	660	0	0	0	0	660	0
CONST	GI	0	0	0	0	6,600	0	0	0	6,600	0
INSP	GI	0	0	0	0	0	330	0	0	330	0
EQUIP	GI	0	0	0	0	0	765	0	0	765	0
	Total	0	0	0	660	6,600	1,095	0	0	8,355	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2014
DGN	7/1/2008	12/31/2014
CONST	7/1/2010	12/31/2014
INSP	7/1/2011	12/31/2014
EQUIP	7/1/2011	12/31/2014

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

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CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project:	2003029	Function:	Public Safety	Council:	07
Priority No.:	4	Program:	Fire Stations And Buildings	Nbrd Board:	19
TMK:	11002012	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: Establish a master plan and design for the HFD Training Center to include additional classroom space, recruit training facility, and review of the existing structure related to the master plan.

Justification: The existing facility has inadequate classroom space for the numerous required training classes. The original structure was built to facilitate future second-story construction. A new recruit facility will ensure that recruit training and certification requirements are maintained without interuption of other on-going training classes. The HFD needs to get maximum use of the existing space in order to meet safety and training requirements.

Use of Funds: Plan and design training center facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	122	0	100	0	0	0	0	0	100	0
DGN	GI	0	0	600	700	0	0	0	0	1,300	0
CONST	GI	0	0	0	0	5,000	5,000	5,000	0	15,000	0
INSP	GI	0	0	0	0	0	125	125	0	250	0
EQUIP	GI	0	0	0	0	0	75	75	0	150	0
	Total	122	0	700	700	5,000	5,200	5,200	0	16,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2008	12/31/2015
DGN	7/1/2008	12/31/2015
CONST	7/1/2010	12/31/2015
INSP	7/1/2011	12/31/2015
EQUIP	7/1/2011	12/31/2015
RELOC		

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

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EAST KAPOLEI FIRE STATION

Project:	2009036	Function:	Public Safety	Council:	1
Priority No.:	2	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Construct a new fire station on an approximately two-acre site in East Kapolei.

Justification: Within the next 20-25 years, an estimated 60,000 homes, the University of Hawaii West Oahu Campus, and light industrial and mixed-use commercial space are anticipated to be constructed on the Ewa plain. A new station is required to meet the Standards of Response Coverage, and sustain the current level of service to the region.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	395	0	0	0	0	0	395	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	790	0	0	0	0	0	790	0
DGN	GN	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0
	Total	0	0	1,185	0	0	0	0	0	1,185	0

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

Annual Effect on Operating Budget	
No of Positions	30
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5,000
Useful Life	40

Six-Year CIP and Budget FY 2009 - 2014

EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)

Project:	1976166	Function:	Public Safety	Council:	01
Priority No.:	3	Program:	Fire Stations And Buildings	Nbrd Board:	23
TMK:	91012005	Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

Description: Construct a new fire station on approximately one-acre site in the Ocean Pointe subdivision.

Justification: A one acre parcel has been secured from the developer, Haseko Inc. The Ewa area is experiencing rapid development and growth. The former federal property has additional communities in the Ewa plain, which are required by the City to provide emergency services. Relocating the existing fire station to a more central location maintains Standards of Response Coverage requirements and sustains the current level of service to the region.

Use of Funds: Design and construct improvements for the Ewa Beach Fire Station and related off site improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	50	10	0	0	0	0	0	0	0	0
DGN	GI	294	90	196	0	0	0	0	0	196	200
CONST	GI	0	0	50	6,300	0	0	0	0	6,350	2,000
INSP	GI	0	0	0	100	315	0	0	0	415	0
EQUIP	GI	0	0	0	0	730	0	0	0	730	40
	Total	344	100	246	6,400	1,045	0	0	0	7,691	2,240

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/31/2013
DGN	7/1/2007	12/31/2013
CONST	7/1/2009	12/31/2013
INSP	7/1/2010	12/31/2013
EQUIP	7/1/2010	12/31/2013
ART		

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 2009 - 2014

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: Reconstruct and renovate the existing fire facilities to meet current standards and company assignments. The scope of work includes, but is not limited to: reconstruction of kitchens, dormitories, bathrooms, roofs, drill and maintenance areas, deteriorated mechanical and electrical systems, accommodations for mixed gender occupancy, and decontamination rooms; installation of air conditioning systems in dormitories and dayrooms, apparatus exhaust air-filtration systems, and personal protection equipment (PPE) extractors; structural repairs and asbestos and other hazardous materials abatement. Facilities also need to be upgraded to meet ADA requitements. Facilities include, but are not limited to: Aiea, Kuakini, Kalihi, Kalihi Kai, Kalihi Uka, Palolo, Kahuku, Kailua, Kaneohe, Waimanalo, Kahaluu, Olomana, Waikiki, Waipahu, Waianae, Nanakuli, Kapolei, Mokulele, Waialua, Mililani, Central, Makiki, Manoa, Sunset Beach, Waiau, Waterfront, Hawaii Kai, Makakilo, Moanalua and Pawaa.

Justification: The fire stations are up to 65 years of age. During this period, many changes in requirements, technologies, and operational practices have occurred, which need to be incorporated into the older facilities. Changes include the addition of new companies, larger equipment, providing privacy in dormitory spaces to accommodate mixed gender occupancy, correct substandard living conditions, meeting ADA requirements, decontamination facilities, and air-filtration systems to filter out toxic gases from engine exhaust in the apparatus rooms. In addition, mechanical and electrical systems are antiquated, have limited capacity, and have deteriorated needing replacement. Reconstruction is required to meet current demands and code defiencies.

Use of Funds: Plan, design and construct station and building improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	10	35	35	35	35	35	185	35
DGN	GI	1,143	135	20	270	270	270	270	270	1,370	270
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,241	1,792	1,895	1,925	1,925	1,925	1,925	1,925	11,520	1,925
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	250	63	70	100	100	100	100	100	570	100
EQUIP	GI	10	5	5	5	5	5	5	5	30	5
	Total	4,644	2,000	2,000	2,335	2,335	2,335	2,335	2,335	13,675	2,335

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/31/2016
DGN	7/1/2007	12/31/2016
CONST	9/1/2007	12/31/2016
INSP	9/1/2007	12/31/2016
EQUIP	9/1/2007	12/31/2016

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 2009 - 2014

HAUULA FIRE STATION RELOCATION

Project:	2000068	Function:	Public Safety	Council:	02
Priority No.:	7	Program:	Fire Stations And Buildings	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Replace or relocate the existing substandard fire station with a modern facility to meet current standards. The new facility will be located out of the inundation zone and maintain continuity of services. Land acquisition is required to accomplish the relocation. Offsite infrasturcture may be necessary for communication and roadway improvements. The replacement fire station will not increase the capacity, change the funtion or the existing fire station, or change the service area. If CDBG funds are available, the new facility should be located out of the floodway land to qualify for CDBG funding.

Justification: The present station is located in a floodway and is substandard. Renovation estimates of the existing fire station to upgrade to meet currend code requirements will exceed the cost to plan, design, and construct a new fire station. A new facility outside the floodway will provide for continued and uninterrupted emergency response services to the community and bring the station into compliance with current code requirements addressing mechanical and electrical systems, ADA requirements, decontamination and physical fitness facilities, and accommodations for mixed gender occupancy. It will allow for the accommodation of newer, larger fire apparatuses, and offer residents a safe refuge during disasters. The replacement fire station will not increase the capacity, change the function of the existing fire staion, or change the service area. Replacing or relocating the existing fire station maintains Standards of Response Coverange requirements, and sustains the current level of service to the region.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	350	0	0	1,000	0	0	0	0	1,000	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	171	0	0	0	660	0	0	0	660	0
CONST	GI	0	0	0	0	0	6,600	0	0	6,600	0
INSP	CD	0	0	0	0	0	100	0	0	100	0
INSP	GI	0	0	0	0	0	0	330	0	330	0
EQUIP	GI	0	0	0	0	0	0	765	0	765	0
	Total	546	0	0	1,000	660	6,700	1,095	0	9,455	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/31/2015
PLAN	7/1/2008	12/31/2015
DGN	7/1/2008	12/31/2015
CONST	7/1/2011	12/31/2015
INSP	7/1/2009	12/31/2015
EQUIP	7/1/2009	12/31/2015

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 2009 - 2014

HONOLULU FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9

Project:	1990002	Function:	Public Safety	Council:	06
Priority No.:	16	Program:	Fire Stations And Buildings	Nbrd Board:	13
TMK:	21031018	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: HFD Headquarters, Museum, and Renovation of Station 9.

Justification: The historic Kakaako Fire Station was built in 1929. The roof tiles are cracked and are a drop hazard. The floor and floor members are in need of reconstruction to correct structural deficiencies and to meet current building standards. Additional funds are necesssary to mitigate the drop hazard, complete the reconstruction of the roof and roof members, and install a fire protection system in the historic Kakaako Fire Station Educational Museuim.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0
DGN	GI	10	10	0	0	0	0	0	0	0	0
CONST	GI	12,537	225	0	0	0	0	0	0	0	0
	Total	12,956	235	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	11/1/2007	12/1/2009
CONST	11/1/2007	12/1/2009
INSP		
EQUIP		
RELOC		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	133
Maint Cost	28
Useful Life	25

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HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007012	Function:	Public Safety	Council:	99
Priority No.:	5	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.

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: Plan, design and construct improvements at fire stations and facilities to meet National Pollution Discharge Elimination System (NPDES) requirements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	200	5	5	0	0	0	0	0	5	0
DGN	GI	75	45	50	0	0	0	0	0	50	0
CONST	GI	0	200	500	0	0	0	0	0	500	0
INSP	GI	0	20	40	0	0	0	0	0	40	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	275	275	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	12/1/2008
CONST	9/1/2006	12/1/2008
INSP	9/1/2006	12/1/2008
EQUIP	9/1/2006	12/1/2012

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

Six-Year CIP and Budget FY 2009 - 2014

KALIHI FIRE STATION RECONSTRUCTION

Project:	2009018	Function:	Public Safety	Council:
Priority No.:	8	Program:	Fire Stations And Buildings	Nbrd Board:
TMK:	13005022	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Kalihi Fire Station Reconstruction.

Justification: The existing station has structurally deteriorated and is substandard. Improvement estimates to upgrade the existing station to meet current requirements addressing mechanical and electrical systems, ADA requirements, accommodation for mixed gender occupancy, decontamination and physical fitness facilities, and the accommodation of the newer and larger fire apparatusses, will exceed the cost to reconstruct the fire station. The reconstructed fire station will not increase the capacity, change the function of the existing fire station, nor change the service area. The station is on the historic registry.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	1,000	0	0	0	1,000	0
EQUIP	GI	0	0	0	0	0	65	0	0	65	0
	Total	0	0	0	100	1,000	65	0	0	1,165	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2014
DGN	7/1/2009	12/31/2014
CONST	7/1/2010	12/31/2014
EQUIP	7/1/2011	12/31/2014

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 2009 - 2014

MCCULLY FIRE STATION REPLACEMENT

Project:	2002022	Function:	Public Safety	Council:	05
Priority No.:	15	Program:	Fire Stations And Buildings	Nbrd Board:	08
TMK:	27014006	Department:	Design and Construction	Senate:	10
				House:	22
				Other:	

Description: Plan, design and construct a replacement fire stattion.

Justification: The exisitng station was built in 1948; renovation estimates to upgrade the existing station to meet current building code requirements. The replacement fire station will not increase the capacity nor change the function of the existing fire station nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	48	0	0	0	0	0	0	0	0	0
CONST	GI	4,996	0	0	0	0	0	0	0	0	0
	Total	5,044	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2004	12/1/2009
CONST	12/1/2005	12/1/2009
INSP	12/1/2005	12/1/2009
EQUIP	12/1/2005	12/1/2009

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 2009 - 2014

NUUANU FIRE STATION RECONSTRUCTION

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

Description: Nuuanu Fire Station Reconstruction.

Justification: The existing station has structurally deteriorated and is substandard. Improvement estimates to upgrade the existing station to meet current requirements addressing mechanical and electrical systems, ADA requirements, accommodations for mixed gender occupancy, decontamination and physical fitness facilities, and the accommodation of the newer and larger fire apparatuses, will exceed the cost to reconstruct the fire station. The reconstructed fire station will not increase the capacity, change the function of the existing fire station, nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	350	0	350	0
DGN	GI	0	0	0	0	0	0	0	700	700	0
CONST	GI	0	0	0	0	0	0	0	0	0	7,000
INSP	GI	0	0	0	0	0	0	0	0	0	350
EQUIP	GI	0	0	0	0	0	0	0	0	0	800
	Total	0	0	0	0	0	0	350	700	1,050	8,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/31/2017
DGN	7/1/2013	12/31/2017
CONST	7/1/2014	12/31/2017
INSP	7/1/2014	12/31/2017
EQUIP	7/1/2014	12/31/2017

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 2009 - 2014

PALOLO FIRE STATION REPLACEMENT

Project:	2006036	Function:	Public Safety	Council:	05
Priority No.:	12	Program:	Fire Stations And Buildings	Nbrd Board:	06
TMK:	34007003	Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: Palolo Fire Station Replacement.

Justification: The existing station has structurally deteriorated and is substandard. Improvement estimates to upgrade the existing station to meet current requirements addressing mechanical and electrical systems, ADA requirements, accommodations for mixed gender occuppancy, decontamination and physical fitness facilities, and the accommodation of the newer and larger fire apparatuses, will exceed the cost to reconstruct the fire station. The replacement fire station will not increase the capacity, change the function of the existing fire station or change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	360	360	0
DGN	GI	0	0	0	0	0	0	0	0	0	720
CONST	GI	0	0	0	0	0	0	0	0	0	7,200
INSP	GI	0	0	0	0	0	0	0	0	0	360
EQUIP	GI	0	0	0	0	0	0	0	0	0	820
	Total	0	0	0	0	0	0	0	360	360	9,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2019
DGN	7/1/2014	12/31/2019
CONST	7/1/2015	12/31/2019
INSP	7/1/2015	12/31/2019
EQUIP	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	20

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PEARL CITY FIRE STATION RELOCATION

Project:	1990004	Function:	Public Safety	Council:	08
Priority No.:	9	Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:	97020004	Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

Description: Pearl City Fire Station Relocation.

Justification: The existing station has structurally deteriorated and is substandard. Improvement estimates to upgrade the existing station to meet current requirements addressing mechanical and electrical systems, ADA requirements, accommodations for mixed gender occupancy, decontamination and physical fitness facilities, and the accommodation of the newer and larger fire apparatuses, will exceed the cost to reconstruct the fire station. The relocated fire station will not increase the capacity, change the function of the existing fire station, or change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	0	0	0	1,000	0	0	0	1,000	0
PLAN	GI	0	0	0	290	0	0	0	0	290	0
DGN	GI	0	0	0	0	0	680	0	0	680	0
CONST	GI	0	0	0	0	0	0	6,800	0	6,800	0
INSP	GI	0	0	0	0	0	0	0	340	340	0
EQUIP	GI	0	0	0	0	0	0	0	780	780	0
	Total	0	0	0	290	1,000	680	6,800	1,120	9,890	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2010	12/31/2016
PLAN	7/1/2008	12/31/2016
DGN	7/1/2011	12/31/2016
CONST	7/1/2012	12/31/2016
INSP	7/1/2013	12/31/2016
EQUIP	7/1/2013	12/31/2016
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

WAIALUA FIRE STATION RELOCATION

Project:	2002023	Function:	Public Safety	Council:	02
Priority No.:	6	Program:	Fire Stations And Buildings	Nbrd Board:	27
TMK:	67001005	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Acquire land, plan, design and construct a replacement fire station and related off-site improvements at a new site to serve the Waialua area.

Justification: The present station is 70 years old and is located in a floodway. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	800
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	350	0	0	0	0	350	80
CONST	GI	0	0	0	0	0	4,000	0	0	4,000	0
INSP	GI	0	0	0	0	0	0	100	0	100	0
RELOC	GI	0	0	0	0	100	0	0	0	100	0
	Total	50	0	0	350	100	4,000	100	0	4,550	880

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2012
PLAN	7/1/2007	12/1/2012
DGN	7/1/2008	12/1/2012
CONST	7/1/2009	12/1/2012
INSP	7/1/2009	12/1/2012
EQUIP		
RELOC	7/1/2010	12/1/2012

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

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WAILUPE FIRE STATION RELOCATION

Project:	2006035	Function:	Public Safety	Council:	04
Priority No.:	11	Program:	Fire Stations And Buildings	Nbrd Board:	02
TMK:	36009001	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Wailupe Fire Station Relocation.

Justification: The existing station has structurally deteriorated and is substandard. Improvement estimates to upgrade the existing station to meet current requirements addressing mechanical and electrical systems, ADA requirements, accommodations for mixed gender occupancy, decontamination and physical fitness facilities, and the accommodation of the newer and larger fire apparatuses, will exceed the cost to reconstruct the fire station. The relocated fire station will not increase the capacity, change the function of the existing fire station or change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	1,200	0	1,200	0
PLAN	GI	0	0	0	0	0	350	0	0	350	0
DGN	GI	0	0	0	0	0	0	0	700	700	0
CONST	GI	0	0	0	0	0	0	0	0	0	7,000
INSP	GI	0	0	0	0	0	0	0	0	0	350
EQUIP	GI	0	0	0	0	0	0	0	0	0	800
	Total	0	0	0	0	0	350	1,200	700	2,250	8,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	12/31/2016
PLAN	7/1/2011	12/31/2016
DGN	7/1/2013	12/31/2016
CONST	7/1/2014	12/31/2016
INSP	7/1/2014	12/31/2016
EQUIP	7/1/2014	12/31/2016

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	350	0	0	1,000	1,000	0	1,200	0	3,200	800
PLAN	856	20	510	325	35	385	385	395	2,035	35
DGN	1,741	280	1,656	2,080	930	950	270	1,670	7,556	1,270
CONST	20,774	2,217	2,445	8,225	14,525	17,525	13,725	1,925	58,370	25,125
INSP	250	83	110	200	415	655	655	440	2,475	1,160
EQUIP	10	10	10	5	735	910	845	785	3,290	2,465
RELOC	0	0	0	0	100	0	0	0	100	0
	23,981	2,610	4,731	11,835	17,740	20,425	17,080	5,215	77,026	30,855

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	0	0	0	0	0	100	0	0	100	0
FG	0	0	0	0	0	0	0	0	0	0
GI	23,981	2,610	4,731	11,835	17,740	20,325	17,080	5,215	76,926	30,855
GN	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0
Total	23,981	2,610	4,731	11,835	17,740	20,425	17,080	5,215	77,026	30,855

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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: Appropriate funds for the replacement of equipment such as 3 engine apparatuses, an aerial apparatus, 2 Battalion Chief vehicles, a helio tender apparatus, and a tanker apparatus.

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquisition of 3 engine apparatuses, 2 aerial apparatuses, 2 Battalion Chief vehicles and other necessary equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	CD	416	0	1,000	0	0	0	0	0	1,000	0
EQUIP	GI	2,402	0	3,344	3,300	3,300	3,300	3,300	3,300	19,844	0
EQUIP	GN	0	3,376	0	0	0	0	0	0	0	0
	Total	2,818	3,376	4,344	3,300	3,300	3,300	3,300	3,300	20,844	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
EQUIP	7/1/2007	6/1/2008

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

Department Summary: Fire

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	2,818	3,376	4,344	3,300	3,300	3,300	3,300	3,300	20,844	0
	2,818	3,376	4,344	3,300	3,300	3,300	3,300	3,300	20,844	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	416	0	1,000	0	0	0	0	0	1,000	0
GI	2,402	0	3,344	3,300	3,300	3,300	3,300	3,300	19,844	0
GN	0	3,376	0	0	0	0	0	0	0	0
Total	2,818	3,376	4,344	3,300	3,300	3,300	3,300	3,300	20,844	0

Program Summary: Fire Stations And Buildings

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	350	0	0	1,000	1,000	0	1,200	0	3,200	800
PLAN	856	20	510	325	35	385	385	395	2,035	35
DGN	1,741	280	1,656	2,080	930	950	270	1,670	7,556	1,270
CONST	20,774	2,217	2,445	8,225	14,525	17,525	13,725	1,925	58,370	25,125
INSP	250	83	110	200	415	655	655	440	2,475	1,160
EQUIP	2,828	3,386	4,354	3,305	4,035	4,210	4,145	4,085	24,134	2,465
RELOC	0	0	0	0	100	0	0	0	100	0
	26,799	5,986	9,075	15,135	21,040	23,725	20,380	8,515	97,870	30,855

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	416	0	1,000	0	0	100	0	0	1,100	0
FG	0	0	0	0	0	0	0	0	0	0
GI	26,383	2,610	8,075	15,135	21,040	23,625	20,380	8,515	96,770	30,855
GN	0	3,376	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0
Total	26,799	5,986	9,075	15,135	21,040	23,725	20,380	8,515	97,870	30,855

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EAST HONOLULU POLICE DISTRICT STATION

Project:	1989009	Function:	Public Safety	Council:	04
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	03
TMK:	31042040	Department:	Design and Construction	Senate:	08
				House:	19
				Other:	

Description: Plan, design, construct, inspect, and equip a police station in the east Honolulu area for Districts 6 and 7.

Justification: A station in east Honolulu to serve the Waikiki and Makapuu to Manoa areas will improve service to the area. The new station would improve the control of operations and would put personnel and logistical support in and in close proximity to the districts, and provide accommodations for equipment obtained with Homeland Security funds to increase operational efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	174	0	0	0	0	0	0	0	0	0
DGN	GI	307	0	0	0	0	0	0	0	0	295
CONST	GI	147	0	0	0	0	0	0	0	0	1,480
EQUIP	GI	29	0	0	0	0	0	0	0	0	0
	Total	657	0	0	0	0	0	0	0	0	1,775

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		
RELOC		

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

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GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2006033	Function:	Public Safety	Council:	99
Priority No.:	5	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace generators at the Pearl City and Wahiawa stations with generators with built-in switches. Modify generator at Kahuku substation with new by-pass switch. Construct concrete enclosure for generators at Kaneohe and Kailua stations.

Justification: Replace generators at the Pearl City and Wahiawa stations with generators with built-in switches. Modify generator at Kahuku substation with new by-pass switch. Construct concrete enclosure for generators at Kaneohe and Kailua stations. Improvements necessary to ensure communication for public safety in the event of commercial power failure.

Use of Funds: Design and construct generator improvements at various police stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	149	10	60	0	0	0	0	0	60	0
CONST	GI	0	500	600	0	0	0	0	0	600	0
	Total	149	510	660	0	0	0	0	0	660	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	6/1/2007
CONST	9/1/2007	3/1/2008
EQUIP		

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

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HOMELAND SECURITY MANAGEMENT COMMAND FACILITY

Project:	2009016	Function:	Public Safety	Council:
Priority No.:	14	Program:	Police Stations And Buildings	Nbrd Board:
TMK:	93002009	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Plan, design and construct and/or refurbish a 25,000+ sq. ft. facility to house staff, equipment, and vehicles for the Homeland Security Management Command team. As a part of this facility, classrooms, meeting rooms, and indoor/outdoor training areas are needed. HPD's property adjacent to the Training Acdemy, which is currently being used as a tree farm by another City agency is a viable location.

Justification: The threat levels for national security continue to elevate. As a result, the Homeland Security Command staffing, equipment and vehicles need dedicated areas, as well as provide areas for training and preparedness to enhance the readiness of the department to face security threats against the citizens of Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	75	0	0	0	0	75	0
DGN	GI	0	0	0	400	0	0	0	0	400	0
CONST	GI	0	0	0	0	4,000	0	0	0	4,000	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
	Total	0	0	0	475	4,200	0	0	0	4,675	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2013
DGN	7/1/2008	12/31/2013
CONST	7/1/2009	12/31/2013
INSP	7/1/2009	12/31/2013
EQUIP	7/1/2009	12/31/2013

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

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HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007020	Function:	Public Safety	Council:	99
Priority No.:	15	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: Plan, design and construct improvements to police stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements. Provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	200	5	5	0	0	0	0	0	5	0
DGN	GI	75	45	50	0	0	0	0	0	50	0
CONST	GI	0	200	500	0	0	0	0	0	500	0
INSP	GI	0	20	40	0	0	0	0	0	40	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	275	275	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2009
DGN	7/1/2007	12/1/2009
CONST	12/1/2007	12/1/2009
INSP	12/1/2007	12/1/2009
EQUIP	12/1/2007	12/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	175
Maint Cost	0
Useful Life	20

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KAHUKU POLICE STATION

Project:	2001144	Function:	Public Safety	Council:	02
Priority No.:	7	Program:	Police Stations And Buildings	Nbrd Board:	28
TMK:	56006020	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Plan and design renovations to windows, doors and frames which are rusted and falling apart. To plan and design a new meeting room in the front portion of the building and other miscellaneous improvements.

Justification: Improvements will extend the useful life of the building and accommodations for equipment obtained with Homeland Security funds, as well as increase operational efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	10	0	0	0	0	0	0	0	0	0
CONST	GI	70	0	0	0	0	0	0	0	0	0
	Total	80	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2006	12/1/2007
CONST		
INSP		

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

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KAILUA POLICE STATION ROOF REPLACEMENT

Project:	2009012	Function:	Public Safety	Council:
Priority No.:	12	Program:	Police Stations And Buildings	Nbrd Board:
TMK:	43056008	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Replace existing roof at Kailua Police Substation.

Justification: Roof leaks heavily into the sergeants' office and squad room during heavy rains.

Use of Funds: Plan and design a replacement roof.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	100	0	0	0	0	0	100	0
	Total	0	0	110	0	0	0	0	0	110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2011
DGN	7/1/2008	12/31/2011
CONST	7/1/2008	12/31/2011

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

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KALIHI POLICE STATION EXPANSION

Project:	2000063	Function:	Public Safety	Council:	07
Priority No.:	16	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 accomodate the number of personnel assigned to these units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	13	0	0	125	0	0	0	0	125	0
CONST	GI	0	0	0	0	1,500	0	0	0	1,500	0
	Total	13	0	0	150	1,500	0	0	0	1,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2012
DGN	7/1/2008	12/1/2012
CONST	7/1/2009	12/1/2012
INSP		
EQUIP		

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

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KAPOLEI POLICE STATION - ALTERNATE COMMUNICATIONS CENTER AIR CONDITIONING SYSTEM

Project:	2009020	Function:	Public Safety	Council:	01
Priority No.:	11	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Install back-up air conditioning system for the alternate dispatch center. Planning funds will be used to assess the existing HVAC and electrical systems to determine the feasibility of installing back-up air conditioning system to run on the existing emergency generator and to make recommendations for the type of system. Design funds will be used to design the new HVAC and modify the existing electrical infrastructure. Construction funds will be used to construct the improvements.

Justification: During the island-wide power outage the existing air conditioning system in the dispatch center could not keep up with the cooling demand made by the equipment and the operators.

Use of Funds: Plan a back-up air conditioning system for the alternate dispatch center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	0	40	0	0	0	0	40	0
CONST	GI	0	0	0	0	200	0	0	0	200	0
	Total	0	0	25	40	200	0	0	0	265	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2008
DGN	1/1/2009	6/1/2009
CONST	7/1/2009	12/31/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	4,000
Useful Life	15

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KAPOLEI POLICE STATION AUTOMATED FUEL MANAGEMENT SYSTEM

Project:	2009011	Function:	Public Safety	Council:
Priority No.:	9	Program:	Police Stations And Buildings	Nbrd Board:
TMK:	91088003	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Implement an Automated Fuel Management System at the Kapolei Police Station. This project will require running two underground conduits for on 120v, 20amp dedicated power circuit and a CATS communication cable from the fuel island to the building located next to the fuel dispensers. Grant funds from the Department of Justice have been appropriated for this project.

Justification: The Honolulu Police is in the process of automating all of its fueling facilities. The Alapai Headquarters has been completed and next is the Kapolei Police Station.

Use of Funds: Design and construct an automated fuel management system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	5	5	0	0	0	0	10	0
CONST	GI	0	0	25	15	0	0	0	0	40	0
	Total	0	0	30	20	0	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2010
DGN	7/1/2008	12/31/2010
CONST	1/1/2009	12/31/2010

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

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MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project:	2009034	Function:	Public Safety	Council:
Priority No.:	10	Program:	Police Stations And Buildings	Nbrd Board:
TMK:		Department:	Design and Construction	Senate:
				House:
				Other:

Description: Upgrade microwave spur radio antenna tower and supporting facilities that interface with the city's microwave loop to each district police station. The district police stations are as follows: Wahiawa, Pearl City, Kaneohe, Kalihi, and Kapolei and the Kapaa water tank relay site.

Justification: The current microwave spur radio equipment is outdated and replacement parts are hard 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 and construct microwave spur radio antenna tower and supporting facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	230	0	0	0	0	0	230	0
DGN	GI	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	10	0	0	0	0	0	10	0
	Total	0	0	250	0	0	0	0	0	250	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	0

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PEARL CITY POLICE STATION - IMPROVEMENTS

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:	1	Program:	Police Stations And Buildings	Nbrd Board:	21
TMK:	97094022	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: Plan, design and construct renovation improvements to the Pearl City Police Station to increase operational efficiency, which includes having juvenile sight and sound separation, securing the receiving desk area with doors, reconstructing the parking lot, modifying the air conditioning system to correct leaks in the building, installing electrical circuits and air conditioning in the locker and fitness rooms, upgrade of telephone system.

Justification: Juvenile sight and sound separation is needed to fulfill federal and accreditation requirements and accommodate equipment obtained with Homeland Security funds, and increase operational efficiency. The station's parking lot surface has deteriorated with numerous uneven areas and may be hazardous to the employees and the general public.

Use of Funds: Design and construct police station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	100	50	100	0	0	0	0	150	0
CONST	GI	0	0	700	0	2,000	0	0	0	2,700	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
EQUIP	GI	0	0	0	0	550	0	0	0	550	0
	Total	0	150	750	100	2,600	0	0	0	3,450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2012
DGN	7/1/2007	12/1/2012
CONST	12/1/2008	12/1/2012
INSP	12/1/2008	12/1/2012
EQUIP	12/1/2009	12/1/2012
RELOC	12/1/2008	12/1/2012

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

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POLICE EVIDENCE WAREHOUSE

Project:	2003022	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 new metal building with a capacity for approximately 50 vehicles and storage to secure evidence. Clean detail facility will also be incorporated.

Justification: The current facility is housed temporarily in an inadequate structure and frequent moves are costly and disruptive to operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/1/2013
PLAN	7/1/2007	12/1/2013
DGN	7/1/2007	12/1/2013
CONST	7/1/2009	12/1/2013
INSP	7/1/2009	12/1/2013
EQUIP	7/1/2010	12/1/2013

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

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POLICE HEADQUARTERS COMMUNICATIONS CENTER

Project:	2002068	Function:	Public Safety	Council:	06
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	32	0	0	0	0	0	0	0	0	0
CONST	GI	113	0	0	0	0	0	0	0	0	0
INSP	GI	285	0	0	0	0	0	0	0	0	0
EQUIP	GI	66	0	0	0	0	0	0	0	0	0
	Total	496	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2004	11/1/2004
CONST	7/1/2004	3/1/2005
INSP	7/1/2004	3/1/2005
EQUIP		

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

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POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

Project:	2008025	Function:	Public Safety	Council:	06
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Plan, design and construct air conditioning system and cooling tower structural improvements.

Justification: Improvements required to address deteriorated air conditioning system and cooling structure to ensure facility remains operational.

Use of Funds: Plan, design and construct air conditioning system and cooling tower structural improvements, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0
DGN	GI	0	60	0	0	0	0	0	0	0	0
CONST	GI	0	880	0	0	0	0	0	0	0	0
INSP	GI	0	45	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2011
DGN	7/1/2007	12/1/2011
CONST	7/1/2008	12/1/2011
INSP	7/1/2008	12/1/2011
EQUIP	7/1/2008	12/1/2011

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

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POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project:	2004037	Function:	Public Safety	Council:	06
Priority No.:	2	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Reconstruction of facility damaged due to water infiltration.

Justification: Correct damage to facility due to water infiltration.

Use of Funds: Plan, design and construct improvements to address water infiltration into facility, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	15	15	15	15	15	0	0	60	0
DGN	GI	0	30	30	30	30	30	0	0	120	0
CONST	GI	1,629	300	300	300	300	300	0	0	1,200	0
INSP	GI	0	10	10	10	10	10	0	0	40	0
	Total	1,629	355	355	355	355	355	0	0	1,420	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2014
DGN	7/1/2007	12/1/2014
CONST	7/1/2007	12/1/2014
INSP	7/1/2007	12/1/2014

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

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POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project:	2004034	Function:	Public Safety	Council:	06
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	110	0	0	0	0	0	0	0	0	0
CONST	GI	6,974	0	0	0	0	0	0	0	0	0
INSP	GI	640	0	0	0	0	0	0	0	0	0
EQUIP	GI	250	100	0	0	0	0	0	0	0	0
	Total	7,974	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2004	12/1/2005
DGN	7/1/2006	12/1/2009
CONST	7/1/2007	12/1/2009
INSP		
EQUIP	7/1/2007	12/1/2009

Annual Effect on Operating Budget	
No of Positions	8
Salary Cost	352
Cur Exp & Equip	250
Maint Cost	150
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

POLICE STATIONS BUILDINGS IMPROVEMENTS

Project:	2002025	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: 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 and construct police stations and building improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	94	25	40	25	25	25	25	25	165	0
DGN	GI	238	55	485	75	75	75	75	75	860	0
CONST	GI	3,362	1,890	1,390	1,800	1,800	1,800	1,800	1,800	10,390	0
INSP	GI	307	20	60	75	75	75	75	75	435	0
EQUIP	GI	0	10	25	25	25	25	25	25	150	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	4,001	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2015
DGN	7/1/2007	12/1/2015
CONST	7/1/2007	12/1/2015
INSP	7/1/2007	12/1/2015
EQUIP	7/1/2007	12/1/2015
RELOC		

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

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POLICE TRAINING ACADEMY EXPANSION PROJECT

Project:	2009014	Function:	Public Safety	Council:
Priority No.:	13	Program:	Police Stations And Buildings	Nbrd Board:
TMK:	93002009	Department:	Design and Construction	Senate:
				House:
				Other:

Description: Construct 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: Conduct planning for expansion of the training academy.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	100	540	1,015	0	450	0	2,105	305
DGN	GI	0	0	0	1,010	2,030	0	900	0	3,940	425
CONST	GI	0	0	0	5,345	1,350	19,140	0	10,500	36,335	-300
	Total	0	0	100	6,895	4,395	19,140	1,350	10,500	42,380	430

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2012
DGN	7/1/2008	12/31/2012
CONST	7/1/2009	12/31/2012

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

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

Project:	1981052	Function:	Public Safety	Council:	09
Priority No.:	3	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Provide an additional 6,500 square feet of building space for a classroom, simulator rooms, storage, an office, and restroom facilities for the indoor firing range.

Justification: The additional building space was deleted from the initial design of the indoor pistol range. Without the additional space, the current configuration could not support the activities of the range under the same roof. The staff would have to compete for space in other buildings on the site.

Preliminary cost estimates indicate the FY08 CIP amount for construction is not sufficient to complete Phase 2 of the project. FY09 CIP request for additional construction funds to complete Phase 2.

Use of Funds: Plan and construct master planned indoor firing range, office and classroom support facility, and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	10	0	0	0	0	0	10	0
DGN	GI	736	5	0	0	0	0	0	0	0	0
CONST	GI	4,736	1,740	440	0	0	0	0	0	440	0
INSP	GI	0	40	50	0	0	0	0	0	50	0
EQUIP	GI	0	10	300	0	0	0	0	0	300	0
	Total	5,472	1,800	800	0	0	0	0	0	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2001	12/1/2012
CONST	7/1/2007	12/1/2012
INSP	7/1/2007	12/1/2012
EQUIP	7/1/2008	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	24
Maint Cost	14
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

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

Project:	1993040	Function:	Public Safety	Council:	09
Priority No.:	8	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	99
				House:	42
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	106	0	0	125	0	0	0	0	125	0
CONST	GI	284	0	0	0	1,300	0	0	0	1,300	0
INSP	GI	0	0	0	0	80	0	0	0	80	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
	Total	390	0	0	150	1,480	0	0	0	1,630	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2012
CONST	7/1/2008	12/1/2012
INSP	7/1/2008	12/1/2012
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project:	2006034	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: Multi-year program to update/modernizing 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: Audio/video camera systems are near obsolesence, installation of digital security recording systems are more cost efficient in equipment and storage. Storage of CDs in place of video cassettes will create more useable space for HPD use.Site priority implementation of ACAMS: HPD Headquarters (Alapai), Wahiawa, Pearl City, Kahuku, Waikiki, Kapolei, Waianae, Kaneohe, Kailua, Kalihi, and Annex (CID - Diamond Head Road). Continue to work on sites in priority order until list or funding exhausted.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	0	10	10	10	0	0	30	0
DGN	GI	0	10	0	30	30	30	0	0	90	0
CONST	GI	0	35	0	550	550	550	0	0	1,650	0
INSP	GI	0	5	0	50	50	50	0	0	150	0
EQUIP	GI	0	195	0	50	50	50	0	0	150	0
	Total	0	250	0	690	690	690	0	0	2,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/1/2008
DGN	3/1/2008	12/1/2008
CONST	4/1/2008	4/1/2009
INSP	2/1/2008	4/1/2009
EQUIP	4/1/2008	4/1/2009

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 2009 - 2014

WAHIAWA POLICE STATION - CELL BLOCK

Project:	2005026	Function:	Public Safety	Council:	01
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

Description: Renovate the cell block area to separate male/female juveniles and male/female adults.

Justification: The station"s adult and juvenile cell block areas need to be renovated to securely accommodate four classes of detainees within the district station to meet federal and CALEA standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	55	0	0	0	0	0	0	0	0	0
CONST	GI	320	0	0	0	0	0	0	0	0	0
	Total	375	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2004	12/1/2004
DGN	7/1/2004	12/1/2004
CONST	1/1/2005	1/1/2006
INSP		

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 2009 - 2014

WAIANAE POLICE STATION REPLACEMENT

Project:	2006039	Function:	Public Safety	Council:	01
Priority No.:	6	Program:	Police Stations And Buildings	Nbrd Board:	24
TMK:	86001029	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

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

Justification: The renovation of the existing station is very old and is in constant need of repair and requires extensive structural improvements to meet National Law Enforcement Accreditation requirements, in addition, it will be extremely costly to install the infrastructure needed for modern technology. The replacement station will address all accreditation and technology requirements, and station requirements to accommodate equipment obtained with Homeland Security funds.

Use of Funds: Design a replacement police station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	28	5	0	0	0	0	0	0	0	0
DGN	GI	0	400	500	0	0	0	0	0	500	0
CONST	GI	0	0	0	7,500	0	0	0	0	7,500	0
INSP	GI	0	0	0	150	0	0	0	0	150	0
EQUIP	GI	0	0	0	10	0	0	0	0	10	0
	Total	28	405	500	7,660	0	0	0	0	8,160	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2007	12/1/2012
DGN	7/1/2008	12/1/2012
CONST	7/1/2009	12/1/2012
INSP	7/1/2009	12/1/2012
EQUIP	7/1/2009	12/1/2012
RELOC		

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	496	175	435	715	1,065	50	475	25	2,765	305
DGN	1,831	765	1,290	1,940	2,165	135	975	75	6,580	720
CONST	17,635	5,545	3,965	15,510	13,000	21,790	1,800	12,300	68,365	1,180
INSP	1,232	140	160	285	365	135	75	75	1,095	0
EQUIP	345	320	330	85	825	75	25	25	1,365	0
RELOC	0	0	0	0	0	0	0	0	0	0
	21,539	6,945	6,180	18,535	17,420	22,185	3,350	12,500	80,170	2,205

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	21,539	6,945	6,180	18,535	17,420	22,185	3,350	12,500	80,170	2,205
Total	21,539	6,945	6,180	18,535	17,420	22,185	3,350	12,500	80,170	2,205

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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: Acqusition of replacement equipment such as patrol cars, motorcycles, passenger vans, a utility truck and cargo van.

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

Use of Funds: Acquisition of replacement equipment essential to police operations such as the acquisition of 58 patrol cars, 10 replacement motorcycles, a replacement helicopter and other necessary equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	4,784	0	5,500	5,500	5,500	5,500	5,500	5,500	33,000	0
EQUIP	GN	50	5,714	0	0	0	0	0	0	0	0
	Total	4,834	5,714	5,500	5,500	5,500	5,500	5,500	5,500	33,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP	7/1/2007	6/1/2008

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

Department Summary: Police

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0
EQUIP	4,834	5,714	5,500	5,500	5,500	5,500	5,500	5,500	33,000	0
	4,834	5,714	5,500	5,500	5,500	5,500	5,500	5,500	33,000	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	4,784	0	5,500	5,500	5,500	5,500	5,500	5,500	33,000	0
GN	50	5,714	0	0	0	0	0	0	0	0
Total	4,834	5,714	5,500	5,500	5,500	5,500	5,500	5,500	33,000	0

Program Summary: Police Stations And Buildings

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	496	175	435	715	1,065	50	475	25	2,765	305
DGN	1,831	765	1,290	1,940	2,165	135	975	75	6,580	720
CONST	17,635	5,545	3,965	15,510	13,000	21,790	1,800	12,300	68,365	1,180
INSP	1,232	140	160	285	365	135	75	75	1,095	0
EQUIP	5,179	6,034	5,830	5,585	6,325	5,575	5,525	5,525	34,365	0
RELOC	0	0	0	0	0	0	0	0	0	0
	26,373	12,659	11,680	24,035	22,920	27,685	8,850	18,000	113,170	2,205

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	26,323	6,945	11,680	24,035	22,920	27,685	8,850	18,000	113,170	2,205
GN	50	5,714	0	0	0	0	0	0	0	0
Total	26,373	12,659	11,680	24,035	22,920	27,685	8,850	18,000	113,170	2,205

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EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY

Project:	2001025	Function:	Public Safety	Council:	05
Priority No.:		Program:	Other Protection	Nbrd Board:	10
TMK:	24005014	Department:	Design and Construction	Senate:	11
				House:	25
				Other:	

Description: Develop a permanent two unit ambulance facility on City owned property located at 1426 Young Street. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and related maintenance and staffing costs.

Justification: The two existing EMS units are temporary trailers, which cannot stand high winds or storm conditions; lost of these units in a disaster will be significant as these units are in located in a high volume service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	199	10	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0
INSP	GI	0	285	0	0	0	0	0	0	0	0
EQUIP	GI	0	20	0	0	0	0	0	0	0	0
	Total	199	3,320	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/1/2007
DGN	2/1/2006	12/1/2007
CONST	11/1/2007	10/1/2010
INSP	11/1/2007	10/1/2010
EQUIP	11/1/2007	10/1/2010

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

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EMS AND OCEAN SAFETY STATION

Project:	2009032	Function:	Public Safety	Council:
Priority No.:	3	Program:	Other Protection	Nbrd Board:
TMK:	39017021	Department:	Design and Construction	Senate:
				House:
				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 bake 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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	2,500	0	0	0	0	2,500	0
INSP	GI	0	0	0	250	0	0	0	0	250	0
	Total	0	0	0	3,050	0	0	0	0	3,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2012
DGN	7/1/2008	12/31/2012
CONST	7/1/2009	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	200
Maint Cost	12
Useful Life	20

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KAPOLEI AMBULANCE UNIT FACILITY

Project:	1993033	Function:	Public Safety	Council:	01
Priority No.:		Program:	Other Protection	Nbrd Board:	34
TMK:	91075038	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan, design and construct an ambulance facility with a district supervisor office adjacent to the Kapolei Fire Station the facility, and related maintenance and staffing costs.

Justification: Provide service to Campbell Industrial Park and Kapolei area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	73	0	0	0	0	0	0	0	0	0
CONST	GI	112	0	0	0	0	0	0	0	0	0
	Total	185	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2004	12/1/2006
CONST	10/1/2004	12/1/2006
INSP	10/1/2004	12/1/2006
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	12
Useful Life	20

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LIFEGUARD TOWERS

Project:	2001015	Function:	Public Safety	Council:	99
Priority No.:		Program:	Other Protection	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace five (12) junior lifeguard towers along Ala Moana Beach and six (6) senior towers at Pokai Bay, Makaha, Maili, Nanakuli, Haleiwa and Alii. Note: This is the fourth year of a six-year plan.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	160	0	0	0	0	0	0	0	0	0
CONST	GI	261	0	0	0	0	0	0	0	0	0
EQUIP	GI	640	0	0	0	0	0	0	0	0	0
	Total	1,061	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2004	12/1/2008
CONST	10/1/2004	12/1/2008
EQUIP	10/1/2004	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1
Useful Life	20

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MOKULEIA WATER SYSTEM

Project:	2008099	Function:	Public Safety	Council:	02
Priority No.:		Program:	Other Protection	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Master plan and engineering study for feasibility and determination of providing public water to Mokuleia Beach Park as well as installation of fire hydrants.

Justification: Upgrade water system improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0
	Total	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

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

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

Project:	2002180	Function:	Public Safety	Council:	09
Priority No.:		Program:	Other Protection	Nbrd Board:	24
TMK:	85002011	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: FY 2008 Plan, design and construct improvements to infrastructure improvements to facility. FY 2001 Design and construct renovation improvements to the Ocean Safety and Life Guard Services District IV substation.

Justification: Improvements required to ensure health and safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0
DGN	GI	0	35	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2007
DGN		
CONST		
INSP		

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

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OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project:	2007029	Function:	Public Safety	Council:	04
Priority No.:	1	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; possible replacement site includes Queen"s Beach.

Use of Funds: Plan and design a replacement ocean safety substation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	40	5	0	0	0	0	0	5	0
DGN	GI	0	60	35	0	0	0	0	0	35	0
CONST	GI	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
	Total	0	100	40	1,100	100	0	0	0	1,240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/1/2012
DGN	7/1/2007	7/1/2012
CONST	7/1/2009	7/1/2012
INSP	7/1/2009	7/1/2012
EQUIP	7/1/2010	7/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1
Useful Life	25

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WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)

Project:	2001023	Function:	Public Safety	Council:	02
Priority No.:		Program:	Other Protection	Nbrd Board:	26
TMK:	74004061	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: Construct an ambulance unit facility at the Wahiawa Fire Station site.

Justification: The Wahiawa ambulance is currently located in the open at Wahiawa hospital. The ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulance outside. The space at the hospital is inadequate for OSHA mandated equipment decontamination facilities, employee decontamination, as well as space for storage of medical and disaster supplies, and oxygen tanks.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	48	0	0	0	0	0	0	0	0	0
CONST	GI	674	0	0	0	0	0	0	0	0	0
EQUIP	GI	10	0	0	0	0	0	0	0	0	0
	Total	732	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2004	12/1/2006
CONST	10/1/2007	1/1/2008
INSP	1/1/2008	2/1/2008
EQUIP		

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

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WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)

Project:	1998012	Function:	Public Safety	Council:	08
Priority No.:	2	Program:	Other Protection	Nbrd Board:	22
TMK:	94122103	Department:	Design and Construction	Senate:	17
				House:	37
				Other:	

Description: Plan, design, and construct a new ambulance unit facility of approximately 1,250 square feet of land at Waipio. The land was originally dedicated to the city for the construction of a fire station. Excess land area may be available for the construction of ambulance facility. Fire station constructed at Waikele instead of Waipio. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and maintenance and staffing costs.

Justification: The facility is necessary to provide emergency ambulance services to central Oahu to meet state standards for Emergency Medical Services response times of less than 15 minutes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	120	0	0	0	0	120	0
CONST	GI	0	0	0	0	1,200	0	0	0	1,200	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
	Total	0	0	0	120	1,250	0	0	0	1,370	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2013
DGN	7/1/2009	12/31/2013
CONST	7/1/2010	12/31/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	283
Cur Exp & Equip	173
Maint Cost	12
Useful Life	20

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	0	110	5	0	0	0	0	0	5	0
DGN	480	205	35	420	0	0	0	0	455	0
CONST	1,047	3,400	0	3,500	1,200	0	0	0	4,700	0
INSP	0	335	0	350	50	0	0	0	400	0
EQUIP	650	20	0	0	100	0	0	0	100	0
	2,177	4,070	40	4,270	1,350	0	0	0	5,660	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	2,177	4,070	40	4,270	1,350	0	0	0	5,660	0
Total	2,177	4,070	40	4,270	1,350	0	0	0	5,660	0

Program Summary: Other Protection

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	0	110	5	0	0	0	0	0	5	0
DGN	480	205	35	420	0	0	0	0	455	0
CONST	1,047	3,400	0	3,500	1,200	0	0	0	4,700	0
INSP	0	335	0	350	50	0	0	0	400	0
EQUIP	650	20	0	0	100	0	0	0	100	0
	2,177	4,070	40	4,270	1,350	0	0	0	5,660	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	2,177	4,070	40	4,270	1,350	0	0	0	5,660	0
Total	2,177	4,070	40	4,270	1,350	0	0	0	5,660	0

Function Summary: Public Safety

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	840	122	750	1,150	1,070	80	1,270	70	4,390	800
PLAN	6,945	1,802	2,516	1,381	1,371	696	1,121	681	7,766	590
DGN	18,340	4,231	7,226	9,560	5,565	2,943	2,915	3,420	31,629	2,440
CONST	77,936	39,307	22,925	49,080	69,870	61,910	25,300	23,950	253,035	28,405
INSP	3,532	1,821	690	1,305	2,880	2,240	1,061	846	9,022	1,310
EQUIP	8,672	9,542	10,191	8,892	10,462	9,787	9,672	9,612	58,616	2,465
RELOC	0	0	0	0	100	0	0	0	100	0
	116,265	56,825	44,298	71,368	91,318	77,656	41,339	38,579	364,558	36,010

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	416	0	1,000	0	0	100	0	0	1,100	0
FG	10,265	13,600	7,248	7,300	7,300	6,810	6,660	6,660	41,978	0
GI	71,395	24,370	26,130	59,480	79,830	66,730	31,040	28,325	291,535	34,060
GN	50	9,090	0	0	0	0	0	0	0	0
HI	34,139	9,465	9,920	4,588	4,188	4,016	3,639	3,594	29,945	1,950
HW	0	0	0	0	0	0	0	0	0	0
ST	0	300	0	0	0	0	0	0	0	0
Total	116,265	56,825	44,298	71,368	91,318	77,656	41,339	38,579	364,558	36,010

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AIEA HEIGHTS DRIVE GUARDRAIL EROSION MITIGATION

Project:	2008095	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Erosion mitigation measures to stabilize the guardrail and roadway shoulder along an estimated 150' section of Aiea Heights Drive near the hairpin turn.

Justification: Mitigate erosion to stabilize the guardrail and roadway shoulder.

Use of Funds: Plan, design, construct and inspect erosion mitigation measures to stabilize the guardrail and roadway shoulder along an estimated 150" section of Aiea Heights Drive near the hairpin turn

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	0	0	0	0	0	0
DGN	HI	0	40	0	0	0	0	0	0	0	0
CONST	HI	0	150	0	0	0	0	0	0	0	0
INSP	HI	0	5	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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

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CONCRETE BUS PADS AT VARIOUS LOCATIONS

Project:	2009045	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: Construct 90' long x 12' wide concrete bus pads at an estimated six locations to be determined.

Justification: City buses stopping at the project locations are damaging the existing asphalt concrete (AC) pavement. Areas have been repaired numerous times with AC, however, additional damage re-occurs. Heavy bus loads require reconstruction with concrete and will reduce repair and maintenance requirements.
Deteriorated pavement condition and ponding storm water withing depressed areas at the bus stops create a potentially hazardous condition for bus users and drivers.

Use of Funds: Design, construct and inspect concrete bus pads.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	0	80	80	80	80	80	400	0
CONST	HI	0	0	0	390	390	390	390	390	1,950	0
INSP	HI	0	0	0	30	30	30	30	30	150	0
	Total	0	0	0	500	500	500	500	500	2,500	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	0

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CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project:	1988001	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: Design, construct and inspect the construction work of ADA improvements within public right-of-ways to provide compliance with ADA Curb Ramp Transition Plan, requests from the physically impaired and for alteration projects. Provide funding for Court appointed monitor.

Justification: Removal of architectural barriers to the physically impaired.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	11,222	330	350	306	306	315	330	340	1,947	0
CONST	HI	25,307	1,100	1,400	1,200	1,300	1,300	1,400	1,400	8,000	0
INSP	HI	889	110	140	120	130	130	140	140	800	0
OTHER	HI	121	100	10	0	0	0	0	0	10	0
	Total	37,539	1,640	1,900	1,626	1,736	1,745	1,870	1,880	10,757	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2014
CONST	1/1/2007	12/1/2014
INSP		
OTHER		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	100
Maint Cost	340
Useful Life	20

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EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY

Project:	2005149	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan for Ewa region roadway interconnection system.

Justification: Study of traffic infrastructure and benefits/impacts of creating a roadway interconnection system throughout the Ewa region. Recommendation from the Smart Growth workshop of 5/2-5/4/04. Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	75	0	0	0	0	0	0	0	0	0
	Total	75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/1/2006

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

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GUARDRAIL IMPROVEMENTS

Project:	1998515	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: Design, construct and inspect guardrail improvements at various locations on Oahu.

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

Use of Funds: Design, construct and inspect guardrails at various locations such as, Mailiili Stream, Maunalaha Road and Kaukonahua.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	174	40	60	40	40	40	40	40	260	0
CONST	HI	569	550	220	200	200	200	200	200	1,220	0
INSP	HI	0	55	20	20	20	20	20	20	120	0
	Total	743	645	300	260	260	260	260	260	1,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2006	12/1/2014
CONST	12/1/2006	12/1/2014
INSP	12/1/2006	12/1/2014

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	20
Maint Cost	80
Useful Life	10

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HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project:	2001080	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and masterplan new street lights, sidewalks, street trees, bikeways, bus shelters, ADA and street improvements, signage, and other streetscape furnishings and plantings. Also, undergrounding of utilities.

Justification: Improve pedestrian, bicycle, handicap and transit user access to the Haleiwa commercial core. Sidewalks and bike paths to improve vehicular and pedestrian safety. Enhance the safety and beautification of the area with streetscape elements including sidewalk pavement, street trees and appropriate lighting to make the commercial hub a more attractive, safe and user friendly place.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	370	0	0	0	0	0	0	0	0	0
	Total	370	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	1/1/2000	11/1/2001
CONST		
INSP		
EQUIP		

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

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HIGHWAY STRUCTURE IMPROVEMENTS

Project:	2004015	Function:	Highways and Streets	Council:	99
Priority No.:	5	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 such as the rehabilitation and construction of retaining structures along Waikupanaha, Anoi Road and Star Road.

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

Use of Funds: Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations such as, Waikupanaha, Anoi Road and Star Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	GI	13	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	10	10	10	10	10	10	60	0
DGN	GI	431	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	800	150	150	150	150	150	1,550	0
CONST	GI	1,300	0	0	0	0	0	0	0	0	0
CONST	HI	0	440	1,300	500	500	500	500	500	3,800	0
INSP	HI	0	50	80	50	50	50	50	50	330	0
	Total	1,744	610	2,200	720	720	720	720	720	5,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2005	12/1/2014
PLAN		
DGN	9/1/2004	12/1/2014
CONST	9/1/2005	12/1/2014
INSP	9/1/2005	12/1/2014

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	30

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KAHAE ROAD IMPROVEMENTS

Project:	2004134	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: Design and construct roadway improvements to Kahae Road for entrance to Sunset Beach Recreation Center's parking lot.

Justification: FY04 Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	2	0	0	0	0	0	0	0	0	0
	Total	2	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2003	10/1/2004
CONST	4/1/2005	4/1/2006

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

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KAHAKO STREET AND KAHAKO PLACE IMPROVEMENTS

Project:	2004022	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	51
				Other:	

Description: Conduct a planning study to determine the cause of roadway, curb gutter and sidewalk damage along Kahako Street and Kahako Place and provide alternatives for corrective measures.

Justification: Areas have been repaired numerous times by the Department of Facility Maintenance however additional damage continues to re-occurs. Roadway pavement and adjacent improvements damaged due to excessive ground water seepage. Restoration/reconstruction improvements needed to improve riding quality and eliminated potential hazards.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	0	200	0	0	0	0	200	0
	Total	0	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2006	9/1/2007
DGN		

Annual Effect on Operating Budget	
No of Positions	13
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	15

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KALAIOPUA PLACE IMPROVEMENTS, TANTALUS

Project:	2001035	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	27
				Other:	

Description: Conduct study and design drainage, road stabilization and guardrail improvements.

Justification: Continual erosion of the mountain slope from surface run off anticipated affecting stabilization of the road and public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	337	0	0	0	0	0	0	0	0	0
CONST	HI	5	0	0	0	0	0	0	0	0	0
	Total	342	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	3/1/2004	9/1/2004
DGN	5/1/2001	5/1/2002
CONST	3/1/2005	12/1/2005
INSP	3/1/2005	12/1/2005
RELOC	3/1/2005	9/1/2005

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

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KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS

Project:	1998540	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Redesign bend (at 3059 Kalihi Street) and installation of sidewalks along the 3100 block and Kalaepaa Drive.

Justification: Acquisition of property is needed to realign the roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	200
DGN	HI	73	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	1,200
INSP	HI	0	0	0	0	0	0	0	0	0	120
	Total	73	0	0	0	0	0	0	0	0	1,520

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2006	6/1/2007
PLAN		
DGN		
CONST	7/1/2006	6/1/2007
INSP	7/1/2006	6/1/2007

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

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KAPIOLANI BOULEVARD RECONSTRUCTION PENSACOLA STREET TO KALAKAUA AVENUE

Project:	2007009	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Roadway reconstruction (Kapiolani Boulevard - Pensacola Street to Kalakaua Avenue)

Justification: Reconstruct roadway for public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	FG	0	0	0	0	2,100	0	0	0	2,100	0
CONST	HI	0	0	0	0	23,900	0	0	0	23,900	0
INSP	HI	0	0	0	0	4,000	0	0	0	4,000	0
	Total	0	0	0	0	30,000	0	0	0	30,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2007	12/1/2010
CONST	2/1/2011	8/1/2012
INSP	2/1/2011	8/1/2012

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	15

Six-Year CIP and Budget FY 2009 - 2014

KAPIOLANI BOULEVARD RECONSTRUCTION PHASE 1

Project:	2005006	Function:	Highways and Streets	Council:	05
Priority No.:	6	Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Roadway reconstruction Phase 1

Justification: Reconstruct roadway for public safety.

Use of Funds: Construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	5,738	5,738	0	0	0	0	11,476	0
CONST	HI	0	0	1,432	1,432	0	0	0	0	2,864	0
INSP	HI	0	0	2	2	0	0	0	0	4	0
	Total	0	0	7,172	7,172	0	0	0	0	14,344	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2008
CONST	2/1/2009	8/1/2010
INSP	2/1/2009	8/1/2010

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	15

Six-Year CIP and Budget FY 2009 - 2014

KUHIO BEACH PARK EXPANSION/KALAKAUA PROMENADE

Project:	1998529	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: Reconstruct the waikiki police substation, food concession, comfort stations and showers.Incorporate promenade feature into kuhio beach park by utilizing the two makai traffic lanes of kalakaua avenue between kaiulani and kapahulu avenues. Work to include relocation of infrastructure and landscaping.

Justification: Provide promenade feature for the beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	HI	14	0	0	0	0	0	0	0	0	0
	Total	14	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
INSP		

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 2009 - 2014

KU'UKAMA STREET REHABILITATION, KAILUA

Project:	2008096	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate Ku'ukama Street in Kailua.

Justification: Conduct street rehabilitation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	200	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project:	1998524	Function:	Highways and Streets	Council:	08
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

Justification: Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. Follow-up with permanent BMPs.

Supplemental construction funds FY 2009.

Use of Funds: Design and construct infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	701	0	0	0	0	0	0	0	0	0
DGN	HI	1,750	0	10	0	0	0	0	0	10	0
CONST	FG	3,635	0	0	0	0	0	0	0	0	0
CONST	HI	11,386	300	500	0	0	0	0	0	500	0
INSP	HI	999	0	0	0	0	0	0	0	0	0
RELOC	HI	80	0	0	0	0	0	0	0	0	0
	Total	18,551	300	510	0	0	0	0	0	510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	1/1/2005	12/1/2007
CONST	3/1/2008	9/1/2009
INSP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	11
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

MOANALUA ROAD WIDENING

Project:	2001174	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

Description: Design roadway improvements.

Justification: Improve roadways.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	22	0	0	0	0	0	0	0	0	0
DGN	HI	125	0	0	0	0	0	0	0	0	0
	Total	147	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2001	6/1/2003
DGN	12/1/2001	12/1/2003

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 2009 - 2014

NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)

Project:	1998523	Function:	Highways and Streets	Council:	01
Priority No.:	9	Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the city's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway and the State's property line.

Justification: Project which provides for the infrastructure requirements and implements the long-range regional transporation plan for the area. Improvements are necessary to serve past as well as future area development. Follow-up with permanent BMPs.

Supplemental construction funds FY 2009.

Use of Funds: Design, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	2,187	1	10	0	0	0	0	0	10	0
CONST	FG	9,743	0	0	0	0	0	0	0	0	0
CONST	HI	16,823	2,000	1,500	0	0	0	0	0	1,500	0
INSP	FG	1,293	0	0	0	0	0	0	0	0	0
INSP	HI	862	300	10	0	0	0	0	0	10	0
	Total	30,908	2,302	1,520	0	0	0	0	0	1,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2005	6/1/2006
PLAN		
DGN	12/1/2001	12/1/2008
CONST	9/1/2007	12/1/2009
INSP	9/1/2007	12/1/2009

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	15

Six-Year CIP and Budget FY 2009 - 2014

PARKING METER CONVERSION

Project:	2005153	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: Purchase and install parking meter heads.

Justification: FD1 addition by Council.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	HI	299	0	0	0	0	0	0	0	0	0
	Total	299	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2005	7/1/2006

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 2009 - 2014

PARK ROW ROADWAY

Project:	2002209	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct the extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area including related on-site and off-site infrastructure improvements and removal/reconstruction of existing structures.

Justification: Implementation of the transportation requirements for the Master Plan development of Ewa Villages. Roadway is intended to provide access and utilities to the adjoining Ewa Mahiko Regional Park complex and for the development of Area 'D'.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	145	0	0	0	0	0	0	0	0	100
DGN	HI	350	0	0	0	0	0	0	0	0	200
CONST	HI	0	0	0	0	0	0	0	0	0	6,000
INSP	HI	0	0	0	0	0	0	0	0	0	900
	Total	495	0	0	0	0	0	0	0	0	7,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2003	8/1/2003
DGN		
CONST		
INSP		

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 2009 - 2014

PUNCHBOWL STREET IMPROVEMENTS

Project:	1998312	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Roadway improvements to facilitate access to the H-1 freeway (Ewa bound) and Pali Highway via Punchbowl Street. The project will involve the conversion of Punchbowl Street to two way traffic between Ala Moana Blvd and H-1 freeway.

Justification: To facilitate the flow of traffic within the capital district.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	637	0	0	0	0	0	0	0	0	0
DGN	DV	33	0	0	0	0	0	0	0	0	0
DGN	HI	541	0	0	0	0	0	0	0	0	0
CONST	HI	2,558	0	0	0	0	0	0	0	0	0
	Total	3,769	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/1999	4/1/2003
CONST	7/1/2001	12/1/2007
INSP		

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 2009 - 2014

RECONSTRUCTION OF CONCRETE ROADWAYS

Project:	2005010	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Reconstruct existing deteriorated Portland cement concrete roadways.

Justification: Health/safety, environmental protection, regulatory/permit compliance, preventative. Restoration through reconstruction needed to improve the riding quality, eliminate potential hazards and reduce repair/maintenance requirements.

Use of Funds: Design, reconstruction and inspect improvements of concrete roadways at various locations such as, Wilhelmina Rise,Thirteenth Avenue, Fourteenth Avenue, Mikahala Way and Iwi Way.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	200	0	200	200	200	200	200	200	1,200	0
CONST	HI	0	0	3,110	2,550	2,000	2,000	2,000	2,000	13,660	0
INSP	HI	0	0	100	100	100	100	100	100	600	0
	Total	200	0	3,410	2,850	2,300	2,300	2,300	2,300	15,460	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2006	12/1/2014
CONST	3/1/2009	12/1/2014
INSP	3/1/2009	12/1/2014

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	40
Maint Cost	200
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

REHABILITATION OF STREETS

Project:	1997502	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: Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing and/or excavation to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement, resurfacing with asphalt concrete overlay or reconstruction with concrete pavement, and other related improvements such as street beautification.

Justification: Restore selected streets and roadways through rehabilitation/resurfacing to improve the riding quality and eliminate potential hazards.

Use of Funds: Design, construct and inspect street rehabilitation improvements and related improvements at various locations such as, (Unit 48) King St. and Poepoe Pl., (Unit 51) Kaahumanu St. and Moanalua Rd.., (Unit 52) Keolu Dr., (Unit 25) (supplement FY08 funds) Lunalilo Home Rd., Wailua St., Hawaii Kai Dr., Niumalu Loop, Kamilo St., Naakea St., Kukii St., Paoo St., Opoi St., Kokomo Pl., Halaula Pl., Naakea Pl., Olohena St. and Hoopii Pl., (Unit 55) Hapaki St., Hoohike St., Hoomalu St., Kaahele St. and Nahele St., (Unit 56) Akalani Loop, Akiohala St., Apokula Pl., Apokula St., Aukele St., Aupapaohe St., Aupupu St., Auwaiku St., Hele St., Hui St., Humuula Pl., Humuula St., Humuwili Pl., Kalawai Pl., Kaluli St., Kamahele Pl., Kamahele St., Kina St., Kupau St., Kuloaa Pl., Lekeona St., Loho St., Manulani Pl., Manulani St., Mapuana Pl., Mapuana St., Mowai St., Nanialii St., Noninui Pl., Onaona Pl. and Onioni St., (Unit 57) 13th Ave., 14th Ave., 15th Ave., 16th Ave., 17th Ave., Anuhea Pl., Anuhea St., Claudine St., Diamond Head Rd., Ekaha Ave., Elizabeth St., Hoku Ave., Keanu St. (include city maintained private road off of Keanu St. serving 4052B Keanu St.), Koko Dr., Moi Way, Noeau St., Pahoa Ave. and Waialae Ave., (Unit 62) Ala Wai Blvd.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	GI	279	0	0	0	0	0	0	0	0	0
DGN	HI	9,890	1,000	5,500	2,000	2,000	2,000	2,000	2,000	15,500	0
CONST	FG	9,015	0	0	0	0	0	0	0	0	0
CONST	GI	3,789	0	0	0	0	0	0	0	0	0
CONST	HI	99,146	47,750	70,500	70,000	70,000	70,000	70,000	70,000	420,500	0
INSP	FG	1,249	0	0	0	0	0	0	0	0	0
INSP	GI	81	0	0	0	0	0	0	0	0	0
INSP	HI	1,957	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
	Total	125,456	49,750	77,000	73,000	73,000	73,000	73,000	73,000	442,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	8/1/1996	12/1/2014
CONST	8/1/1996	12/1/2014
INSP	8/1/1996	12/1/2014

Annual Effect on Operating Budget	
No of Positions	20
Salary Cost	600
Cur Exp & Equip	300
Maint Cost	900
Useful Life	15

Six-Year CIP and Budget FY 2009 - 2014

SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	16
				House:	31
				Other:	

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

Justification: To improve traffic circulation and flow.

Use of Funds: Plan roadway improvements for Salt Lake Boulevard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	2
LAND	HI	7	0	0	0	0	0	0	0	0	0
DGN	HI	4,633	0	0	0	0	0	0	0	0	0
CONST	FG	9,113	0	0	0	0	0	0	0	0	41,600
CONST	HI	5,832	0	0	0	0	0	0	0	0	10,400
CONST	UT	355	0	0	0	0	0	0	0	0	0
INSP	FG	280	0	0	0	0	0	0	0	0	6,400
INSP	HI	671	0	0	0	0	0	0	0	0	1,600
	Total	20,891	0	0	0	0	0	0	0	0	60,002

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1994	3/1/2007
DGN	12/1/1995	6/1/2010
CONST	6/1/2002	12/1/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

UTILITY SHARE EXPENSES

Project:	1991064	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: 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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	UT	1,467	100	100	100	100	100	100	0	500	0
	Total	1,467	100	100	100	100	100	100	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2004	6/1/2007

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 2009 - 2014

VILLAGE PARK CONNECTOR ROAD, WAIPAHU

Project:	2000106	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Utilize an existing cane haul road, connecting Honowai Street in Robinson Heights to Village Park, for the development of a new, two-lane roadway, complete with bike lanes of both sides of the road, curbs, gutters, and landscaped sidewalk.

Justification: Provide fully improved access from Honowai Street to Village Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	1	0	0	0	0	0	0	0	0	0
CONST	HI	139	0	0	0	0	0	0	0	0	0
	Total	140	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	4/1/2000	11/1/2001
DGN	11/1/2004	1/1/2005
CONST	11/1/2003	1/1/2005

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 2009 - 2014

WAIKELE ROAD IMPROVEMENTS

Project:	2003243	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct sidewalk improvements, curbs and gutters, drainage and relocation of utilities.

Justification: Improve pedestrian access.

Use of Funds: Additional moneys for roadway signage and/or street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	HI	23	0	0	0	0	0	0	0	0	0
CONST	GI	0	33	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
	Total	23	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2003	10/1/2004
CONST		
INSP		
EQUIP		

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 2009 - 2014

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:	10
				House:	21
				Other:	

Description: FY 2006 Design and construct various improvements to Waikiki including but not limited to sand restoration at Waikiki Beach, improvements to the showers, replacement of publication kiosks and improvements to sidewalks. FY 2003 Design and construct infrastructure projects for Waikiki including the Ala Wai Canal. Work may include sidewalks, pedestrian and traffic circulation improvements, parking, and acquisition and installation of publication kiosks, where appropriate.

Justification: The improvements implement the Waikiki Master Plan which recognizes Waikiki as a valuable asset to the State and Honolulu County. The improvements also address the community concerns for the Ala Wai Canal as a significant recreational resource, a contributor to the development of Waikiki and will enhance the attraction of the convention center. Traffic, parking and infrastructure improvements are needed to keep Waikiki a viable tourist destination.

Use of Funds: Construction funds to closeout construction contract for the Kuhio Beach Park expansion project.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	6	0	0	0	0	0	0	0	0	0
PLAN	GI	141	0	0	0	0	0	0	0	0	0
PLAN	HI	8	0	0	0	0	0	0	0	0	0
PLAN	ST	37	0	0	0	0	0	0	0	0	0
DGN	GI	1,420	0	0	0	0	0	0	0	0	0
DGN	HI	46	0	0	0	0	0	0	0	0	0
CONST	GI	6,232	0	300	0	0	0	0	0	300	0
CONST	HI	60	0	0	0	0	0	0	0	0	0
INSP	GI	79	0	0	0	0	0	0	0	0	0
EQUIP	GI	178	0	0	0	0	0	0	0	0	0
EQUIP	HI	37	0	0	0	0	0	0	0	0	0
	Total	8,244	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2005	10/1/2008
CONST	11/1/2005	12/1/2008
INSP		
EQUIP		

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	1,346	11	10	10	10	10	10	10	60	202
PLAN	497	40	10	10	10	10	10	10	60	100
DGN	34,086	1,537	6,930	2,976	2,776	2,785	2,800	2,810	21,077	200
CONST	206,488	52,623	86,100	82,110	100,490	74,490	74,590	74,490	492,270	59,200
INSP	8,360	1,520	1,352	1,322	5,330	1,330	1,340	1,340	12,014	9,020
EQUIP	514	1	0	0	0	0	0	0	0	0
RELOC	80	0	0	0	0	0	0	0	0	0
OTHER	121	100	10	0	0	0	0	0	10	0
	251,492	55,832	94,412	86,428	108,616	78,625	78,750	78,660	525,491	68,722

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	33	0	0	0	0	0	0	0	0	0
FG	34,334	0	5,738	5,738	2,100	0	0	0	13,576	48,002
GI	13,943	35	300	0	0	0	0	0	300	0
HI	201,323	55,697	88,274	80,590	106,416	78,525	78,650	78,660	511,115	20,720
ST	37	0	0	0	0	0	0	0	0	0
UT	1,822	100	100	100	100	100	100	0	500	0
Total	251,492	55,832	94,412	86,428	108,616	78,625	78,750	78,660	525,491	68,722

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KAMOKILA BOULEVARD EXTENSION

Project:	2005024	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Design and construct approximately 0.10 mile (500 ft.) extension of the 116-foot wide Kamokila Blvd. from future State Judiciary site boundary to F.D. Roosevelt Avenue.

Justification: The roadway extension is needed to provide the additional linkage between Ewa and Kapolei.

Use of Funds: Construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	179	0	0	0	0	0	0	0	0	0
DGN	HI	368	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,750	0	0	0	0	0	0	0	0
INSP	HI	0	150	0	0	0	0	0	0	0	0
	Total	547	1,900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2006	6/1/2007
CONST	10/1/2007	10/1/2008
INSP	10/1/2007	10/1/2008

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

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MAKAKILO DRIVE EXTENSION

Project:	2005025	Function:	Highways and Streets	Council:	09
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	19
				House:	40
				Other:	

Description: To design and construct 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 to provide an additional access to H-1 and relieve congestion.

Use of Funds: Design a secondary access roadway alignment from Makakilo Drive to the H-1 Freeway.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	FG	400	0	0	0	0	0	0	0	0	0
PLAN	HI	350	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	3,000	0	0	0	0	3,000	0
CONST	FG	0	0	0	0	24,000	0	0	0	24,000	0
CONST	HI	0	0	0	0	6,000	0	0	0	6,000	0
INSP	HI	0	0	0	0	4,500	0	0	0	4,500	0
	Total	750	0	0	3,001	34,500	0	0	0	37,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2005	1/1/2009
DGN	1/1/2010	6/1/2011
CONST	12/1/2011	12/1/2013
INSP	12/1/2011	12/1/2013

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

Department Summary: Transportation Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	0	0	1	0	0	0	0	1	0
PLAN	929	0	0	0	0	0	0	0	0	0
DGN	368	0	0	3,000	0	0	0	0	3,000	0
CONST	0	1,750	0	0	30,000	0	0	0	30,000	0
INSP	0	150	0	0	4,500	0	0	0	4,500	0
	1,297	1,900	0	3,001	34,500	0	0	0	37,501	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	579	0	0	0	24,000	0	0	0	24,000	0
HI	718	1,900	0	3,001	10,500	0	0	0	13,501	0
Total	1,297	1,900	0	3,001	34,500	0	0	0	37,501	0

Program Summary: Highways, Streets And Roadways

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	1,346	11	10	11	10	10	10	10	61	202
PLAN	1,426	40	10	10	10	10	10	10	60	100
DGN	34,454	1,537	6,930	5,976	2,776	2,785	2,800	2,810	24,077	200
CONST	206,488	54,373	86,100	82,110	130,490	74,490	74,590	74,490	522,270	59,200
INSP	8,360	1,670	1,352	1,322	9,830	1,330	1,340	1,340	16,514	9,020
EQUIP	514	1	0	0	0	0	0	0	0	0
RELOC	80	0	0	0	0	0	0	0	0	0
OTHER	121	100	10	0	0	0	0	0	10	0
	252,789	57,732	94,412	89,429	143,116	78,625	78,750	78,660	562,992	68,722

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	33	0	0	0	0	0	0	0	0	0
FG	34,913	0	5,738	5,738	26,100	0	0	0	37,576	48,002
GI	13,943	35	300	0	0	0	0	0	300	0
HI	202,041	57,597	88,274	83,591	116,916	78,525	78,650	78,660	524,616	20,720
ST	37	0	0	0	0	0	0	0	0	0
UT	1,822	100	100	100	100	100	100	0	500	0
Total	252,789	57,732	94,412	89,429	143,116	78,625	78,750	78,660	562,992	68,722

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ALANI DRIVE DRAINAGE IMPROVEMENTS

Project:	2002017	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: Alleviate the seepage water concern while maintaining the stability of the existing retaining wall at 3448 Alani Drive.

Justification: Seepage water potentially will cause the existing retaining wall to become unstable.

Use of Funds: Construct drainage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	54	0	0	0	0	0	0	0	0	0
CONST	HI	0	300	0	0	0	0	0	0	0	0
	Total	54	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	6/1/2002
DGN	2/1/2007	6/1/2008
CONST	9/1/2008	10/1/2009

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	40
Maint Cost	200
Useful Life	20

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ALA WAI WATERSHED RESTORATION STUDY

Project:	2005066	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	21
				Other:	

Description: Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands in the Ala Wai Watershed. The Corps of Engineers and State DLNR have entered into a $1.5 million cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the city's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the city"s limited resources should be directed to best reduce pollutants from its systems. FY07 added by City Council.

Use of Funds: Funds to provide city share towards feasibility study to provide contributory funds toward the Ala Wai feasibility study to develop flood control and restoration measures throughout the watershed area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	200	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2006

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

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ALIIPOE DITCH RECONSTRUCTION

Project:	2003054	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Storm Drainage	Nbrd Board:	20
TMK:	99010046	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.

Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by the Department of Facility Maintenance, Division of Road Maintenance, due to access problems for maintenance. The existing ditch is under city jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

Use of Funds: Acquire land, design and reconstruct drainage ditch.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	50	0	0	0	0	0	0	0	0	0
PLAN	HI	9	0	0	0	0	0	0	0	0	0
DGN	HI	18	0	0	0	0	0	0	0	0	0
	Total	77	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/1/2006
PLAN		
DGN	9/1/2006	10/1/2008
CONST		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

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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:		Department:	Design and Construction	Senate:	09
				House:	01
				Other:	

Description: Replace present substandard drainage system on Carlos Long Street.

Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.

Use of Funds: Design drainage system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	150	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1,700	0	0	0	0	1,700	0
	Total	0	150	0	1,700	0	0	0	0	1,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2007	9/1/2008
CONST		

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

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DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	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: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

Use of Funds: Acquire land, plan, design, construct and inspect drainage improvements at various locations such as, Heeia Street, Laulaunui Street, Kealia Drive, Lokahi Street, Pohakupuna Road, Loulu Street, Walina Street, Meleana Street, Ahuimanu Road, Mokuone Street, Seaside Avenue, Kalakaua Avenue, Huelani Place, and Mapunapuna.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	HI	0	50	50	90	90	90	90	90	500	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	921	400	430	200	200	200	200	200	1,430	0
CONST	FG	16	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,668	865	2,065	1,200	1,200	1,200	1,200	1,200	8,065	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	10	0
	Total	2,605	1,325	2,565	1,500	1,500	1,500	1,500	1,500	10,065	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2014
PLAN	9/1/2005	12/1/2014
DGN	9/1/2005	12/1/2014
CONST	9/1/2006	12/1/2014
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	180
Useful Life	30

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DRAINAGE STUDY-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:	99
				House:	99
				Other:	

Description: Conduct study of drainage in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Justification: FY07 City Council addition.

Use of Funds: Conduct study of drainage in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	56	0	0	0	0	0	0	0	0	0
DGN	HI	44	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

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

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DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT

Project:	2004005	Function:	Highways and Streets	Council:	03
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Evaluate drainage concerns at Puahuula Place and Duncan Drive to define scope and design.

Justification: To resolve erosion problems due to runoff which could affect and/or damage nearby structures.

Use of Funds: Construct relief drain improvements at Puahuula Place and Duncan Drive.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	21	1	0	0	0	0	0	0	0	0
DGN	HI	5	100	0	0	0	0	0	0	0	0
CONST	HI	0	300	750	0	0	0	0	0	750	0
	Total	26	401	750	0	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2005	5/1/2006
DGN	6/1/2006	10/1/2008
CONST	3/1/2009	4/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	5
Maint Cost	35
Useful Life	20

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KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.

Project:	1998506	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

Description: Construct drainage improvements along Kailua Road.

Justification: Alleviate flooding along Kailua Road.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	296	0	0	0	0	0	0	0	0	0
	Total	296	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2006	11/1/2006
DGN	9/1/1998	12/1/2008
CONST	3/1/2009	4/1/2010
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

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KAMEHAME RIDGE/MOKUHANO STREET

Project:	2003253	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Conduct a study to provide drainage improvements.

Justification: Improve drainage conditions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	300
CONST	HI	0	0	0	0	0	0	0	0	0	700
	Total	0	0	0	0	0	0	0	0	0	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	12/1/2003
DGN		
CONST		

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

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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:	20
				House:	41
				Other:	

Description: Conduct a drainage study.

Justification: FY07 Council add.

Use of Funds: Plan and design drainage improvements for Papipi Road. These monies are appropriated if and only if no monies have been encumbered or expended for this project by December 31, 2006.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	100
	Total	0	0	0	0	0	0	0	0	0	100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	9/1/2006
DGN		

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

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POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project:	1997506	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	12
				House:	25
				Other:	

Description: Installation of approximately 500 lineal feet of pipe drainage system from Pooleka Street to Waiomao Stream.

Justification: Relieve the drainage problem on Pooleka Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	HI	21	0	0	0	0	0	0	0	0	0
	Total	21	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/1998	5/1/2002
CONST	4/1/2004	10/1/2004
INSP	4/1/2004	10/1/2004

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

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PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project:	2004004	Function:	Highways and Streets	Council:	99
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas such as Kahawainui Stream, Herman Street, Kalihi Street, Prospect Street, Luaole Street, Hoohulu Street, Nehoa Street and Okana Road.

Justification: Complaints by public. Health and Safety. Fencing needed along Kahawainui Stream to protect levee by 4-wheel drive vehicles, motorcycles and all terrain vehicles.

Use of Funds: Acquire land, design and construct protective chain-link fencing improvements such as, Kahawainui stream, Herman Street, Kalihi Street, Prospect Street, Luaole Street, Hoohulu Street, Nehoa Street, Okana Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	7	0	0	0	0	0	7	0
DGN	HI	28	0	57	50	50	50	50	0	257	0
CONST	HI	0	0	329	300	300	300	300	0	1,529	0
INSP	HI	0	0	7	0	0	0	0	0	7	0
	Total	28	0	400	350	350	350	350	0	1,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	1/1/2006
DGN	10/1/2006	12/1/2014
CONST	10/1/2007	12/1/2014

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project:	2001022	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	17
				Other:	

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the city"s drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP"s to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city"s storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	15	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	1,200	0	0	0	0	1,200	0
	Total	85	0	0	1,210	0	0	0	0	1,210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2007
DGN	12/1/2006	12/1/2008
CONST	12/1/2008	12/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE IMPROVEMENTS

Project:	2000117	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: Investigate and install drainage system improvements at various locations including but not limited to Lilipuna Road, Kaniela Place Storm Drain, Nuuanu Pali Drive, Ahuwale Ditch, Haku Ditch, Wailele Road Outlet, Hanapepe Outlet, Hoaloha Place and Kalapaki St Ditch.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds: Acquire land, plan, design and construct storm drainage improvements at various locations such as, Lilipuna Road, Kaniela Place Storm Drain, Nuuanu Pali Drive, Ahuwale Ditch, Haku Ditch, Wailele Road Outlet, Hanapepe Outlet, Hoaloha Place, and Kalapaki St Ditch.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	HI	142	25	55	100	100	100	100	100	555	0
DGN	HI	448	30	855	150	150	150	150	150	1,605	0
CONST	HI	1,619	700	650	1,500	1,500	1,500	1,500	1,500	8,150	0
	Total	2,209	765	1,570	1,760	1,760	1,760	1,760	1,760	10,370	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2006	12/1/2014
DGN	10/1/2005	12/1/2014
CONST	9/1/2005	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 2009 - 2014

WATER QUALITY IMPROVEMENTS, SALT LAKE

Project:	2000008	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	15
				House:	31
				Other:	

Description: Dredging, hauling and disposal along the Salt Lake Waterway. The project cleans up Salt Lake and improves an environmental asset of the community.

Justification: Dredging is required to reduce the foul odors and sediment buildup in the Salt Lake Waterways, which is a nuisance and public health concern.

Use of Funds: Maintenance dredge the Salt Lake Waterway.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	125	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	198	0	0	0	0	0	0	0	0
CONST	HI	55	0	0	0	0	0	0	0	0	0
	Total	230	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/1999	12/1/2001
DGN	12/1/1999	5/1/2004
CONST	3/1/2002	3/1/2007

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	50	20	27	20	20	20	20	20	127	0
PLAN	622	77	105	190	190	190	190	190	1,055	100
DGN	1,880	681	1,342	410	400	400	400	350	3,302	300
CONST	3,379	2,363	3,794	5,900	3,000	3,000	3,000	2,700	21,394	700
INSP	0	0	17	0	0	0	0	0	17	0
	5,931	3,141	5,285	6,520	3,610	3,610	3,610	3,260	25,895	1,100

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	16	0	0	0	0	0	0	0	0	0
GI	0	200	0	0	0	0	0	0	0	100
HI	5,915	2,941	5,285	6,520	3,610	3,610	3,610	3,260	25,895	1,000
Total	5,931	3,141	5,285	6,520	3,610	3,610	3,610	3,260	25,895	1,100

Six-Year CIP and Budget FY 2009 - 2014

HYDRODYNAMIC SEPARATOR, KAHUHIPA STREET, KANEOHE

Project:	2009101	Function:	Highways and Streets	Council:	
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The separator device, to be installed in the storm sewer system, will separate debris and pollutants from storm water flow.

Justification: Improve quality of storm drainage water to reduce pollution to Kaneohe Bay.

Use of Funds: Design, construct, inspect and acquire equipment for storm water system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	10	0	0	0	0	0	10	0
CONST	HI	0	0	250	0	0	0	0	0	250	0
INSP	HI	0	0	25	0	0	0	0	0	25	0
EQUIP	HI	0	0	2	0	0	0	0	0	2	0
	Total	0	0	287	0	0	0	0	0	287	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	0

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN ALA MOANA

Project:	2008084	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Storm Drainage	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	23
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Ala Wai Canal and Harbor, and Kewalo Basin from the Ala Moana area; storm runoff eventually leads to Honolulu Harbor. The Honolulu Harbor have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	30	0	0	30	0
DGN	HI	0	0	0	0	0	70	0	10	80	0
CONST	HI	0	0	0	0	0	0	0	1,200	1,200	0
	Total	0	0	0	0	0	100	0	1,210	1,310	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/1/2012
DGN	7/1/2011	12/1/2012
CONST	7/1/2011	12/1/2014

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 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN HALAWA

Project:	2008085	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Storm Drainage	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	33
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Aiea Stream and Halawa Stream from the Halawa area; storm runoff eventually leads to Aiea Bay and East Loch of Pearl Harbor. The Streams have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	30	0	0	30	0
DGN	HI	0	0	0	0	0	70	0	10	80	0
CONST	HI	0	0	0	0	0	0	0	1,200	1,200	0
	Total	0	0	0	0	0	100	0	1,210	1,310	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/1/2013
DGN	7/1/2012	12/1/2013
CONST	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	0

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN IWILEI

Project:	2008082	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	12
				House:	28
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Nuuanu Stream and Kapalama Stream from the Iwilei area; storm runoff eventually leads to Keehi Lagoon and Honolulu Harbor. The Streams, Lagoon, and Harbor have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	30	0	0	0	30	0
DGN	HI	0	0	0	0	70	0	10	0	80	0
CONST	HI	0	0	0	0	0	0	1,200	0	1,200	0
	Total	0	0	0	0	100	0	1,210	0	1,310	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2010
DGN	7/1/2009	12/1/2010
CONST	7/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN KAKAAKO

Project:	2008083	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Storm Drainage	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	23
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Kewalo Basin from the Kakaako area; storm runoff eventually leads to Honolulu Harbor. The Harbor has been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	30	0	0	0	30	0
DGN	HI	0	0	0	0	70	0	10	0	80	0
CONST	HI	0	0	0	0	0	0	1,200	0	1,200	0
	Total	0	0	0	0	100	0	1,210	0	1,310	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/1/2011
DGN	7/1/2010	12/1/2011
CONST	7/1/2012	12/1/2013

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 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN KALIHI KAI

Project:	2008081	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	29
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Kalihi Stream and Kapalama Stream from the Kalihi Kai area; storm runoff eventually leads to Keehi Lagoon. Both the Streams and Lagoon have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	30	0	0	0	0	30	0
DGN	HI	0	0	0	70	0	10	0	0	80	0
CONST	HI	0	0	0	0	0	1,200	0	0	1,200	0
	Total	0	0	0	100	0	1,210	0	0	1,310	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST	7/1/2010	12/1/2011

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 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN MAPUNAPUNA

Project:	2008065	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Moanalua Stream from the Mapunapuna Industrial Area; storm runoff eventually leads to Keehi Lagoon. Both the Stream and Lagoon have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. Project limits would be the area bounded by Moanalua Stream, Nimitz Highway, Puuloa Road, and Moanalua Freeway. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls in Mapunapuna would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	50	0	0	0	0	50	0
DGN	HI	0	0	0	150	0	10	0	0	160	0
CONST	HI	0	0	0	0	0	1,200	0	0	1,200	0
	Total	0	0	0	200	0	1,210	0	0	1,410	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	7/1/2009
CONST	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	0

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2001020	Function:	Highways and Streets	Council:	07
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: Planning, design and construction of structural best management practices (BMP'S) for City drain lines which discharge into Salt Lake.

Justification: Several of the City's drain lines discharge into Salt Lake, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for catch basin inserts.

Use of Funds: Plan, design, construct, inspect and provide equipment for the storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	10	0
DGN	HI	50	0	140	0	0	0	0	0	140	0
CONST	HI	0	800	800	0	0	0	0	0	800	0
INSP	HI	0	0	80	0	0	0	0	0	80	0
EQUIP	HI	0	0	5	0	0	0	0	0	5	0
	Total	50	800	1,035	0	0	0	0	0	1,035	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2006
DGN	12/1/2006	12/1/2007
CONST	12/1/2007	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	12
Useful Life	10

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for City drain lines which discharge into Kaelepulu Pond.

Justification: Several of the City's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

Use of Funds: Plan, design, construct, inspect and provide equipment for the storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	10	0
DGN	HI	34	0	110	0	0	0	0	0	110	0
CONST	HI	0	0	1,500	0	0	0	0	0	1,500	0
INSP	HI	0	0	100	0	0	0	0	0	100	0
EQUIP	HI	0	0	5	0	0	0	0	0	5	0
	Total	34	0	1,725	0	0	0	0	0	1,725	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	6/1/2007
DGN	9/1/2006	6/1/2008
CONST	7/1/2008	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

Project:	2005065	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	39
				Other:	

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Several of the City's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: 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, pollutants from the City's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The City's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	58	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	1,200	0	0	0	0	1,200	0
	Total	128	0	0	1,210	0	0	0	0	1,210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	6/1/2007
DGN	12/1/2006	6/1/2008
CONST	7/1/2008	12/1/2009

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 2009 - 2014

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN WAIPAHU

Project:	2009097	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Implement structural best management practices (BMP's) for City drain lines which discharge in the Waipahu area.

Justification: Several of the City's drain lines discharge in the Waipahu area. Efforts to mitigate pollution so far have been source-oriented: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge with no treatment measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	30	0	30	0
DGN	HI	0	0	0	0	0	0	70	0	70	10
CONST	HI	0	0	0	0	0	0	0	0	0	1,200
	Total	0	0	0	0	0	0	100	0	100	1,210

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	0

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STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project:	2003140	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	23
				Other:	

Description: Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the City owned system.

Justification: Over the past few years, the City has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	9	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	0	0	0	0	0	0	0	0
CONST	HI	705	600	0	0	0	0	0	0	0	0
	Total	844	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	9/1/2006
DGN	9/1/2006	6/1/2007
CONST	4/1/2007	5/1/2008

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

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STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	02
				Other:	

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	45	20	0	0	0	0	0	0	0	0
CONST	HI	449	600	0	0	0	0	0	0	0	0
	Total	494	620	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	12/1/2004
DGN	1/1/2005	12/1/2007
CONST	12/1/2007	7/1/2008

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

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WAIALUA-KAIAKA WATERSHED RESTORATION STUDY

Project:	2005068	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	39
				Other:	

Description: Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands. Study area includes Wahiawa Reservoir, Schofield Barracks, Waialua-Kaiaka Bay, and related aquifer systems. The Corps of Engineers and Board of Water Supply have entered into a cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the City's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the City's limited resources should be directed to best reduce pollutants from its systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	200	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/1/2008

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

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WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to the storm drain outfalls that oulet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including one-way bladder gate devices to prevent sand from entering the outfalls. The CIP project construction portion would be limited to the City owned system.

Justification: 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 municipal storm water NPDES permit.

Use of Funds: Plan and design the outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	50	0
DGN	HI	0	0	150	0	10	0	0	0	160	0
CONST	HI	0	0	0	0	1,500	0	0	0	1,500	0
INSP	HI	0	0	0	0	100	0	0	0	100	0
EQUIP	HI	0	0	0	0	5	0	0	0	5	0
	Total	0	0	200	0	1,615	0	0	0	1,815	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2009
DGN	6/1/2009	1/31/2011
CONST	1/1/2011	12/31/2012

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

Department Summary: Environmental Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	267	0	70	80	60	60	30	0	300	0
DGN	329	20	410	230	150	160	90	20	1,060	10
CONST	1,154	2,000	2,550	1,200	1,500	2,400	2,400	2,400	12,450	1,200
INSP	0	0	205	0	100	0	0	0	305	0
EQUIP	0	0	12	0	5	0	0	0	17	0
	1,750	2,020	3,247	1,510	1,815	2,620	2,520	2,420	14,132	1,210

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
HI	1,750	2,020	3,247	1,510	1,815	2,620	2,520	2,420	14,132	1,210
Total	1,750	2,020	3,247	1,510	1,815	2,620	2,520	2,420	14,132	1,210

Program Summary: Storm Drainage

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	50	20	27	20	20	20	20	20	127	0
PLAN	889	77	175	270	250	250	220	190	1,355	100
DGN	2,209	701	1,752	640	550	560	490	370	4,362	310
CONST	4,533	4,363	6,344	7,100	4,500	5,400	5,400	5,100	33,844	1,900
INSP	0	0	222	0	100	0	0	0	322	0
EQUIP	0	0	12	0	5	0	0	0	17	0
	7,681	5,161	8,532	8,030	5,425	6,230	6,130	5,680	40,027	2,310

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	16	0	0	0	0	0	0	0	0	0
GI	0	200	0	0	0	0	0	0	0	100
HI	7,665	4,961	8,532	8,030	5,425	6,230	6,130	5,680	40,027	2,210
Total	7,681	5,161	8,532	8,030	5,425	6,230	6,130	5,680	40,027	2,310

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BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project:	2000060	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: Perform bridge inspection and appraisal at various locations. Federal funds will be matched for all bridges over 20 feet span.

Justification: Public safety. Project is needed to comply with CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

Use of Funds: Included in Operating Budget.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	28	0	0	0	0	0	0	0	0	0
INSP	FG	726	0	0	0	0	0	0	0	0	0
INSP	HI	1,238	0	0	0	0	0	0	0	0	0
	Total	1,992	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
INSP		

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	150
Useful Life	30

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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 rehabilitation with its in-house crews.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjuction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

Use of Funds: Acquire land, plan, design, construct and inspect rehabilitation work of bridges at various locations such as, Fern St Bridge, Waaloa Way Bridge, Kimo Bridge, McCully Bridge and Moanalua Road Bridge over Waimalu Stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	20	10	10	10	10	10	10	60	0
PLAN	HI	0	10	10	10	10	10	10	10	60	0
DGN	HI	791	300	1,050	250	250	250	250	250	2,300	0
CONST	FG	984	0	0	0	0	0	0	0	0	0
CONST	HI	4,833	1,000	2,600	1,600	1,600	1,600	1,600	1,600	10,600	0
INSP	HI	357	100	260	100	100	100	100	100	760	0
	Total	6,965	1,430	3,930	1,970	1,970	1,970	1,970	1,970	13,780	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2007	12/1/2014
PLAN		
DGN	10/1/2007	12/1/2014
CONST	11/1/2007	12/1/2014
INSP	11/1/2007	12/1/2014

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	20

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KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION

Project:	2003078	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Rehabilitate the Kamehameha Highway Bridge over Heeia Stream by strengthening abraded sections of foundation piles and make repairs to other bridge elements.

Justification: To assure public safety.

Use of Funds: Plan and design bridge rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	20	0	0	0	0	20	0
DGN	HI	350	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	4,400	0	0	0	0	4,400	0
INSP	HI	0	0	0	400	0	0	0	0	400	0
	Total	350	0	0	4,920	0	0	0	0	4,920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2007	6/1/2009
PLAN	7/1/2006	7/1/2007
DGN	2/1/2007	6/1/2009
CONST	12/1/2009	12/1/2010
INSP	12/1/2009	12/1/2010

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	70
Cur Exp & Equip	30
Maint Cost	100
Useful Life	30

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REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514

Project:	2009017	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Repair erosion damage of the upstream wingwall and at the ends of the concrete lining at the Hauula Homestead Road Bridge over Maakua Stream.

Justification: Restore the wingwall and concrete lining to prevent water intrusion behind wingwall and under lining. Additional damage and possible wingwall collapse may result if repairs are not made.

Use of Funds: Design bridge improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
INSP	HI	0	0	0	0	30	0	0	0	30	0
	Total	0	0	0	100	330	0	0	0	430	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2008	12/1/2009
CONST	3/1/2010	3/1/2011

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

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REHABILITATION OF KAWAILOA ROAD BRIDGE

Project:	2007098	Function:	Highways and Streets	Council:	03
Priority No.:	3	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct repairs to the pedestrian area of the Kawailoa Road Bridge.

Justification: Pedestrian bridge closed due to unsafe condition. Damages to vehicle bridge also.

Use of Funds: Design, construct and inspect repairs to the pedestrian area of the Kawailoa Road Bridge.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	50	0	100	0	0	0	0	0	100	0
CONST	HI	0	0	2,500	0	0	0	0	0	2,500	0
INSP	HI	0	0	150	0	0	0	0	0	150	0
	Total	50	0	2,750	0	0	0	0	0	2,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2007	12/1/2008
CONST	3/1/2009	12/1/2010
INSP		

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

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REHABILITATION OF MAUNAWILI ROAD BRIDGE #2

Project:	2004136	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

Description: Replace existing superstructure and rehabilitate existing abutments.

Justification: FY04 Council addition. Public safety.

Use of Funds: Acquire right-of-way, plan, design, construct and inspect improvements for Maunawili Road Bridge over Kamakelepo Stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	149	0	0	0	0	0	0	0	0	0
CONST	HI	334	0	0	0	0	0	0	0	0	0
	Total	483	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	6/1/2005	2/1/2006
PLAN	6/1/2005	2/1/2006
DGN	6/1/2005	2/1/2006
CONST	2/1/2006	12/1/2006
INSP	2/1/2006	12/1/2006

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

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REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

Project:	2005008	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	13
				House:	30
				Other:	

Description: Rehabilitation of North School Street Bridge over Kalihi Stream by repairing scour holes at the abutment and other structural bridge elements.

Justification: Public safety.

Use of Funds: Acquire land and design bridge rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	10	10	0	0	0	20	0
DGN	HI	0	0	0	600	0	0	0	0	600	0
CONST	HI	0	0	0	0	2,000	0	0	0	2,000	0
INSP	HI	0	0	0	0	200	0	0	0	200	0
	Total	0	0	0	610	2,210	0	0	0	2,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	9/1/2009	9/1/2011
CONST	2/1/2011	2/1/2012
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	20

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SEISMIC RETROFIT AT BRIDGES

Project:	1998517	Function:	Highways and Streets	Council:	99
Priority No.:	2	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. Federal funds may be requested under ISTEA funding.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds: Plan, design, construct and inspect improvements to retrofit existing bridges for seismic loads at various locations such as, Auloa, N. Beretania, and Keolu.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	3	0	0	0	0	0	3	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,082	10	3	0	500	0	500	0	1,003	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	409	520	2,300	2,000	0	2,000	0	2,000	8,300	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	65	164	0	0	0	0	0	164	0
	Total	1,491	595	2,470	2,000	500	2,000	500	2,000	9,470	0

Estimated Implementation Schedule

Phase	Start Date	End Date
LAND		
PLAN		
DGN	8/1/2007	12/1/2014
CONST	10/1/2007	12/1/2014
INSP	10/1/2007	12/1/2014

Annual Effect on Operating Budget

No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	20	10	40	20	10	10	10	100	0
PLAN	0	10	13	10	10	10	10	10	63	0
DGN	2,450	310	1,153	1,050	750	250	750	250	4,203	0
CONST	6,560	1,520	7,400	8,000	3,900	3,600	1,600	3,600	28,100	0
INSP	2,321	165	574	500	330	100	100	100	1,704	0
	11,331	2,025	9,150	9,600	5,010	3,970	2,470	3,970	34,170	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	1,710	0	0	0	0	0	0	0	0	0
HI	9,621	2,025	9,150	9,600	5,010	3,970	2,470	3,970	34,170	0
Total	11,331	2,025	9,150	9,600	5,010	3,970	2,470	3,970	34,170	0

Program Summary: Bridges, Viaducts And Grade Separation

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	20	10	40	20	10	10	10	100	0
PLAN	0	10	13	10	10	10	10	10	63	0
DGN	2,450	310	1,153	1,050	750	250	750	250	4,203	0
CONST	6,560	1,520	7,400	8,000	3,900	3,600	1,600	3,600	28,100	0
INSP	2,321	165	574	500	330	100	100	100	1,704	0
	11,331	2,025	9,150	9,600	5,010	3,970	2,470	3,970	34,170	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	1,710	0	0	0	0	0	0	0	0	0
HI	9,621	2,025	9,150	9,600	5,010	3,970	2,470	3,970	34,170	0
Total	11,331	2,025	9,150	9,600	5,010	3,970	2,470	3,970	34,170	0

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BICYCLE PROJECTS

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: On-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities. Types of facilities include: paved pathways for bicyclists and pedestrians, bike lanes, bikeways, traffic control measures, bicycle parking and staging areas, including equipment.

Justification: To ensure user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds: Acquire land, plan, design, construct, inspect and purchase equipment for bikeway improvements at various locations such as, UH Area, KCC Area, Young Street Improvements, Kahala Area, and Mililani Area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	BK	0	50	0	0	0	0	0	0	0	0
LAND	HI	0	0	1	1	1	1	1	1	6	0
PLAN	BK	25	300	0	0	0	0	0	0	0	0
PLAN	HI	484	100	100	100	100	100	100	100	600	0
DGN	BK	15	100	0	0	0	0	0	0	0	0
DGN	HI	1,277	100	290	300	300	300	300	300	1,790	0
CONST	BK	242	200	0	0	0	0	0	0	0	0
CONST	HI	3,723	100	550	550	550	550	550	550	3,300	0
INSP	BK	34	50	0	0	0	0	0	0	0	0
INSP	HI	8	0	50	50	50	50	50	50	300	0
EQUIP	HI	0	0	10	0	0	0	0	0	10	0
	Total	5,808	1,000	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2008	10/1/2009
PLAN	12/2/2008	10/1/2009
DGN	12/2/2008	10/1/2009
CONST	1/1/2010	10/1/2010
INSP	1/1/2010	10/1/2010
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	55
Cur Exp & Equip	0
Maint Cost	1
Useful Life	5

Department Summary: Transportation Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	50	1	1	1	1	1	1	6	0
PLAN	509	400	100	100	100	100	100	100	600	0
DGN	1,292	200	290	300	300	300	300	300	1,790	0
CONST	3,965	300	550	550	550	550	550	550	3,300	0
INSP	42	50	50	50	50	50	50	50	300	0
EQUIP	0	0	10	0	0	0	0	0	10	0
	5,808	1,000	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
BK	316	700	0	0	0	0	0	0	0	0
HI	5,492	300	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0
Total	5,808	1,000	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0

Program Summary: Bikeways And Bikepaths

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	50	1	1	1	1	1	1	6	0
PLAN	509	400	100	100	100	100	100	100	600	0
DGN	1,292	200	290	300	300	300	300	300	1,790	0
CONST	3,965	300	550	550	550	550	550	550	3,300	0
INSP	42	50	50	50	50	50	50	50	300	0
EQUIP	0	0	10	0	0	0	0	0	10	0
	5,808	1,000	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
BK	316	700	0	0	0	0	0	0	0	0
HI	5,492	300	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0
Total	5,808	1,000	1,001	1,001	1,001	1,001	1,001	1,001	6,006	0

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ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project:	1999307	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Street Lighting	Nbrd Board:	32
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Installation of street lights in Waimanalo including but not limited to the following roadways: Kakaina St., Mahailua St., Kumuhau St., Mooiki St., Kaulukanu St. & Pl., Mokulama St., Makakalo St., Ahiki St., Nonokio St., and Waikupunaha St.

Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	90	0	0	0	90	0
DGN	HI	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
	Total	10	0	0	0	390	0	0	0	390	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2000	10/1/2006
CONST	3/1/2009	9/1/2009
INSP		

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

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CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS

Project:	2004064	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace sixty-four (64) street light standards, mast arms and base covers on Hotel Street from River Street to Bethel Street; replace eighteen (18) street light standards, mast arms, base covers and luminaires on Maunakea Street; replace twenty-two (22) street light standards, mast arms, base covers, and luminaires on River Street.

Justification: The light standards were originally installed under the Hotel Street Transit Mall project. The light standards have deteriorated over the years and require replacement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	26	0	0	0	0	0	0	0	0	0
	Total	26	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2003	10/1/2003
CONST	1/1/2004	5/1/2004

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

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FARRINGTON HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2005038	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Install street lights on Farrington Highway between the H-1 Freeway underpass to the Kalaeloa Blvd. intersection in Kapolei.

Justification: There are no street lights in this area. Request for street lights came from the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	2	0	0	0	0	0	0	0	0	0
CONST	HI	66	0	0	0	0	0	0	0	0	0
	Total	68	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2004	12/1/2004
CONST	1/1/2005	5/1/2005
INSP		

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

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HAWAII KAI STREET LIGHTING IMPROVEMENT

Project:	1999309	Function:	Highways and Streets	Council:	04
Priority No.:	5	Program:	Street Lighting	Nbrd Board:	01
TMK:	39029001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Upgrade of street lighting system in Hawaii Kai to meet city standards.

Justification: Numerous problems with HECO direct buried cabling. Existing street lighting does not meet city standards. Provision of adequate lighting is expected to discourage the occurances of crime within the public right-of-way.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	160	30	0	0	0	0	0	0	0	0
CONST	HI	0	0	4,000	0	0	0	0	0	4,000	0
	Total	160	30	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/1/2000	12/1/2008
CONST	3/1/2009	3/1/2010
INSP		

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

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KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2008038	Function:	Highways and Streets	Council:	99
Priority No.:	7	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				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: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	50	50	0	0	0	0	0	50	0
CONST	HI	0	0	0	500	0	0	0	0	500	0
	Total	0	50	50	500	0	0	0	0	550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2008	7/1/2009

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

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KINAU STREET LIGHTING IMPROVEMENTS

Project:	2006030	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				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: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	60	0	60	0	0	0	0	60	0
CONST	HI	0	0	0	4,500	0	0	0	0	4,500	0
	Total	0	60	0	4,560	0	0	0	0	4,560	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2007
CONST	3/1/2011	3/1/2012

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

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KULIOUOU STREET LIGHTING IMPROVEMENTS

Project:	2008039	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately sixty (60) street lights and underground conduit system in the Kuliouou area (Kawaihae Street & Place, Maunalua Avenue, May Way, Makaniolu Place, Miloli Place, Keokea Place, Awini Place & Way, Kaalakei Street, Hakalau Place).

Justification: Existing underground conduit system is old and deteriorated. Temporary overhead lines are being installed to provide electrical power to existing street lights.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	70	70	0	0	0	0	0	70	0
CONST	HI	0	0	700	0	0	0	0	0	700	0
	Total	0	70	770	0	0	0	0	0	770	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2008	7/1/2009

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

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LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

Project:	1999310	Function:	Highways and Streets	Council:	04
Priority No.:	4	Program:	Street Lighting	Nbrd Board:	01
TMK:	39048034	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Upgrade of existing street lighting system on Lunalilo Home Road in accordance with city standards.

Justification: Numerous problems with HECO direct buried cables. Existing street lighting system does not meet city standards. Provision of adequate lighting is expected ot discourage the occurances of crime with the public right-of-way.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	72	30	0	0	0	0	0	0	0	0
CONST	HI	2,163	850	0	0	0	0	0	0	0	0
	Total	2,235	880	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2000	12/1/2000
CONST	9/1/2006	9/1/2007
INSP		

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

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MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project:	2002060	Function:	Highways and Streets	Council:	09
Priority No.:	9	Program:	Street Lighting	Nbrd Board:	25
TMK:	95035095	Department:	Design and Construction	Senate:	18
				House:	38
				Other:	

Description: Replace existing street lights, conduits wiring and electrical appurtenances in Mililani for street light system along Lauaki Place and Alohilani, Lanipaa, Holani, Lauawa, Kelewaa, Kauluena, Lauaki, Lahia and Makaiolani Streets. Approximately 30 street lights are involved. Meter cabinet, transformer and electrical equipment for meter 75 involved.

Justification: Existing poles are corroding and need to be replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	22	0	0	0	0	0	0	0	0	0
CONST	HI	80	0	0	0	0	0	0	0	0	0
	Total	102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2002	10/1/2002
CONST	9/1/2003	6/1/2004
INSP		

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

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MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II

Project:	2007042	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 100 street light standards in the Mililani area such as Puaane Loop & Place, Mahau Place, Hakamoa Street, Alohilani Street, Leleiona Street, Lauawa Street & Place, Kelewaa Street & Place, Makaiolani Street, Iahai Street, Lauaki Street & Place, Holani Street, Lanipaa Street, and Kaululena Street.

Justification: Light standards are corroded due to improper installation methods.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	60	0	0	0	0	0	0	0	0	0
CONST	HI	0	600	0	0	0	0	0	0	0	0
	Total	60	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	7/1/2007
CONST	7/1/2007	7/1/2008

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

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MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project:	2004073	Function:	Highways and Streets	Council:	99
Priority No.:	10	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Construct parking structure lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	GI	8	0	0	0	0	0	0	0	0	0
DGN	HI	56	50	0	0	0	0	0	0	0	0
CONST	GI	12	0	0	0	0	0	0	0	0	0
CONST	HI	42	450	500	150	0	0	0	0	650	0
	Total	148	500	500	150	0	0	0	0	650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	10/1/2006
DGN	12/1/2006	6/1/2007
CONST	9/1/2007	12/1/2007

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

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PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project:	2007040	Function:	Highways and Streets	Council:	08
Priority No.:	2	Program:	Street Lighting	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 190 street light standards in the Momilani area, including but not limited to Hoohai, Hoomalolo, Hoolaulea, Hoowae, Hoolele, Hoomoana, Hookumu, Hookauhua, Hoohai, Hoohoihoi.

Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	159	80	0	0	0	0	0	0	0	0
CONST	HI	0	1,500	0	0	0	0	0	0	0	0
	Total	159	1,580	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	6/1/2007
CONST	7/1/2007	7/1/2008

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

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RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)

Project:	2006028	Function:	Highways and Streets	Council:	01
Priority No.:	6	Program:	Street Lighting	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace thirty-two (32) decorative street lights along Renton Road from Fort Weaver Road to Ala Ola Street through Ewa Villages.

Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	35	0	20	0	0	0	0	0	20	0
CONST	HI	167	0	170	0	0	0	0	0	170	0
	Total	202	0	190	0	0	0	0	0	190	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2005
CONST	3/1/2007	12/1/2007

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

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REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS

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 and city-owned electrical transformers at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced.

Use of Funds: Design street light meter cabinet and transformer replacement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	200	0	0	0	0	0	200	0
CONST	HI	0	0	0	2,000	0	0	0	0	2,000	0
	Total	50	0	200	2,000	0	0	0	0	2,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2007
DGN	7/1/2007	7/1/2008
CONST	7/1/2008	7/1/2009

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

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ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project:	2007041	Function:	Highways and Streets	Council:	05
Priority No.:	3	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area such as Kaminaka, Kanalui Street & Place, Kalaepohaku Street & Place, Pule Place, and Akeakamai.

Justification: Existing light standards are corroded. Underground conduits and wiring brittle.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	59	0	0	0	0	0	0	0	0	0
CONST	HI	0	350	0	0	0	0	0	0	0	0
	Total	59	350	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	7/1/2007
CONST	7/1/2007	7/1/2008

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

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WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS

Project:	2003164	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Street Lighting	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Install street lights on Waialua Beach Road Between Crozier Loop and Kahaone Loop.

Justification: The portion of Waialua Beach Road Between Crozier Loop and Kahaone Loop is not lighted. The city has received several requests to install street lights from area residence. The City and County Ordinance requires roadways to be lighted.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	52	0	0	0	0	0	0	0	0	0
CONST	HI	339	0	0	0	0	0	0	0	0	0
	Total	391	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2003	10/1/2005
CONST	4/1/2006	12/1/2006

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

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WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II

Project:	2006025	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Street Lighting	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Install approximately 20 street lights on new wood poles along Waialua Beach Road from Weed Junction to Haleiwa Road.

Justification: Wood poles were originally installed by Dole Company. Dole has requested that the city remove the street lights and install its own poles.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	2	0	0	0	0	0	0	0	0	0
CONST	HI	97	0	0	0	0	0	0	0	0	0
	Total	99	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	10/1/2005
CONST	3/1/2006	5/1/2006

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

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WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPRVMNT (RENTON ROAD)

Project:	2006029	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Street Lighting	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace twenty-three (23) decorative street lights along Renton Road from Diamond Head side of Fort Weaver Road to end of Renton Road.

Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	30	0	0	0	0	0	0	0	0	0
CONST	HI	160	0	0	0	0	0	0	0	0	0
	Total	190	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2005
CONST	6/1/2006	12/1/2006

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

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WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS

Project:	2003066	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Street Lighting	Nbrd Board:	23
TMK:	91054222	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Redesign and replace the existing walkway lights in West Loch Estates Subdivision.

Justification: Existing cast-iron walkway lights are corroded due to incorrect construction of pole foundation. Luminaires are missing and difficult to maintain. Redesign of pole and luminaires, in compliance with the wishes of the community, city standards and IES lighting levels.

Use of Funds: Construct lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	18	0	0	0	0	0	0	0	0	0
CONST	HI	226	0	0	0	0	0	0	0	0	0
	Total	244	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2002	3/1/2003
CONST	3/1/2005	12/1/2005

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	80	0	0	0	0	0	0	0	0	0
DGN	771	370	340	60	90	0	0	0	490	0
CONST	3,352	3,750	5,370	7,150	300	0	0	0	12,820	0
	4,203	4,120	5,710	7,210	390	0	0	0	13,310	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	20	0	0	0	90	0	0	0	90	0
HI	4,183	4,120	5,710	7,210	300	0	0	0	13,220	0
Total	4,203	4,120	5,710	7,210	390	0	0	0	13,310	0

Program Summary: Street Lighting

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	80	0	0	0	0	0	0	0	0	0
DGN	771	370	340	60	90	0	0	0	490	0
CONST	3,352	3,750	5,370	7,150	300	0	0	0	12,820	0
	4,203	4,120	5,710	7,210	390	0	0	0	13,310	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	20	0	0	0	90	0	0	0	90	0
HI	4,183	4,120	5,710	7,210	300	0	0	0	13,220	0
Total	4,203	4,120	5,710	7,210	390	0	0	0	13,310	0

Function Summary: Highways and Streets

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	1,396	101	48	72	51	41	41	41	294	202
PLAN	2,904	527	298	390	370	370	340	310	2,078	200
DGN	41,176	3,118	10,465	8,026	4,466	3,895	4,340	3,730	34,922	510
CONST	224,898	64,306	105,764	104,910	139,740	84,040	82,140	83,740	600,334	61,100
INSP	10,723	1,885	2,198	1,872	10,310	1,480	1,490	1,490	18,840	9,020
EQUIP	514	1	22	0	5	0	0	0	27	0
RELOC	80	0	0	0	0	0	0	0	0	0
OTHER	121	100	10	0	0	0	0	0	10	0
	281,812	70,038	118,805	115,270	154,942	89,826	88,351	89,311	656,505	71,032

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
BK	316	700	0	0	0	0	0	0	0	0
DV	33	0	0	0	0	0	0	0	0	0
FG	36,639	0	5,738	5,738	26,100	0	0	0	37,576	48,002
GI	13,963	235	300	0	90	0	0	0	390	100
HI	229,002	69,003	112,667	109,432	128,652	89,726	88,251	89,311	618,039	22,930
ST	37	0	0	0	0	0	0	0	0	0
UT	1,822	100	100	100	100	100	100	0	500	0
Total	281,812	70,038	118,805	115,270	154,942	89,826	88,351	89,311	656,505	71,032

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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: Waimanalo Gulch Sanitary Landfill, the island"s only MSW landfill, is nearing permitted capacity. Provide additional resource to receive solid waste.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	WB	201	0	0	0	0	0	0	0	0	0
DGN	WB	222	0	0	0	0	0	0	0	0	0
	Total	423	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	12/1/2007
CONST		

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

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KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project:	2005063	Function:	Sanitation	Council:	03
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Project will determine the best method of addressing the gas related issues at the landfills and provde for the construction of additional gas flares as required by the State Department of Health.

Justification: Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	50	0	0	0	0	0	0	0	0	0
CONST	WB	220	0	0	0	0	0	0	0	0	0
INSP	WB	10	0	0	0	0	0	0	0	0	0
	Total	280	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2007
CONST	7/1/2006	12/1/2007
INSP	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	0

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KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project:	2007060	Function:	Sanitation	Council:	03
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project will reconstruct deteriorated pavement (alligator cracks) and reconstruct the road structure.

Justification: The existing road is deteriorated and has alligator cracking (fatigue cracking). Alligator cracking is a series of interconnected cracks in an asphalt layer forming a pattern, which resembles an alligator's hide or chicken wire. The cracks indicate fatigue failure of the asphalt layer generally caused by repeated traffic loadings and this distress allows water to penetrate the surfacing materials and subgrade, which furthers the damage. Possible causes include insufficient pavement structure, inadequate base support, poor base drainage, aging, and traffic loading.

Use of Funds: Design and construct roadway reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	80	0	1	0	0	0	0	0	1	0
CONST	WB	0	0	700	0	0	0	0	0	700	0
	Total	80	0	701	0	0	0	0	0	701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2007
CONST	8/1/2007	12/1/2008

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

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KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS

Project:	2007064	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	10
				House:	19
				Other:	

Description: This project will construct a new operations building and create a green waste load-out area for the public to unload their green waste directly into the transfer trailer. This project will eliminate the need for a stockpile area on the ground and the use of heavy earth moving equipment to "double-handle" the material to load into the transfer trailer. This project will also improve customer service by streamlining the receipt and hauling of green waste and to not have to refer the public to other convenience centers during rain/wet periods when Kawailoa's green waste load-out area (i.e., the ground) is muddy and unsafe for vehicle traffic. Kawailoa currently has a minimal "make-shift" office structure and no bathroom facilities. The new structure will have a bathroom and will better accommodate the staff at the facility.

Justification: No green waste load-out area (i.e., trailer) for public use. Residents drive to the rear of the transfer station and unload the green waste directly onto the ground. An equipment operator uses a loader to move the green waste into a large stockpile, then loads it into an end dump trailer, which is then taken around and up the ramp to where it is unloaded directly into a transfer trailer. The process is repeated until the trailer is completely filled then hauled to Campbell Industrial Park. This double-handling of the waste is time consuming and adds considerable workload on the employees. Also, the green waste operation receives frequent complaints from inconvenienced residents. During rain/wet periods, the ground becomes very muddy to the extent that it is no longer capable of supporting vehicular traffic, even with rock and course aggregate. Paving the area is not practical because of the use of heavy earth moving equipment to stockpile the green waste. The green waste operation eventually ceases and residents are asked to deliver their green waste to Laie or Wahiawa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	0	0	0	300	0	0	0	0	300	0
CONST	WB	0	0	0	1,500	0	0	0	0	1,500	0
	Total	0	0	0	1,800	0	0	0	0	1,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	12/1/2008
CONST	7/1/2007	12/1/2008

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

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KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project:	2007057	Function:	Sanitation	Council:	07
Priority No.:	2	Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	20
				House:	39
				Other:	

Description: Fueling demand at Keehi Transfer Station has increased due to the Honolulu baseyard being relocated to Keehi. In order to accommodate this demand, this project will replace and relocate the existing deteriorated steel structure for the refueling station, and replace the old, slow fuel pumps. The project will provide for a more efficient fueling operation by relocating the existing fuel station to enable fueling on both sides of the pump. To provide for a more efficient operation, the new fuel pumping system will be installed with an automated electronic card reader system.

Justification: The existing refueling station structure is corroded and in need of rehabilitation or replacement. This project is required to replace the existing fueling facility which cannot efficiently service the amount of vehicles that were formerly serviced by the Honolulu yard. Without this project, Refuse Division operations will not be efficient since trucks will face prolonged waits for refueling. The existing fuel station can only fuel 1 vehicle at a time and only on one side. Its location does not allow for an efficient traffic route.

Use of Funds: Design and construct fuel station renovation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	200	0	1	0	0	0	0	0	1	0
CONST	WB	0	0	950	0	0	0	0	0	950	0
	Total	200	0	951	0	0	0	0	0	951	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2007
CONST	12/1/2006	12/1/2007

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

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KEEHI TRANSFER STATION PIT FLOOR REHABILITATION

Project:	2001001	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	20
				House:	39
				Other:	

Description: Rehabilitate worn and cracked pit floor in the transfer station. It was last repaired in 1988. Structural steel in the concrete has bent out of the floor causing safety problems, and disrupting/stopping loaders from moving the refuse on the pit. Concrete floor has cracked. Structural repairs, especially of the subfloor, will be initiated using the FY03 appropriation. The FY04 request is to complete the project, including construction of finished floor surface.

Justification: Pit floor has worn out, and has structural damage. The initial subfloor repairs will cost about $50,000, and will be funded from the FY03 appropriation. The remaining FY03 funds, $110,000, plus this FY04 request, $360,000, will be used to fund the completion of the work, including the finished floor surface, which is estimated to cost a total of $470,000.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	1	0	0	0	0	0	0	0	0	0
CONST	WB	92	0	0	0	0	0	0	0	0	0
	Total	93	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2002	7/1/2004
CONST	8/1/2005	8/1/2006
INSP		

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

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KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS

Project:	2005062	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	15
				House:	32
				Other:	

Description: This project will resolve the indoor air quality problems at Keehi Transfer Station. The existing ceiling is not properly sealed and allows dust to intrude into the work areas causing respiratory problems among employees. The solution may involve improvements to the V.A.C. (ventilation, air conditioning) system to improve positive air pressure inside the building, and ceiling improvements.

Justification: Refuse Division employees are currently exposed to high levels of dust and particles in their work areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	WB	22	0	0	0	0	0	0	0	0	0
	Total	22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	12/1/2005	6/1/2007
INSP		

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

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REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project:	2007058	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will examine existing convenience centers and propose and design changes to improve efficiency. The project will also study the need for additional convenience centers, possible locations for these centers, and provide cost analysis. Facilities to be examined include convenience centers (Ewa, Laie, Wahiawa, Waianae, Waimanalo, and Waipahu) and possibly transfer stations (Kapaa, Kawailoa, and Keehi).

Justification: This project addresses concerns raised by the State Department of Health regarding storage of white goods (e.g. bulky items, household appliances) at the convenience centers. There are also long queues at some convenience centers.

Use of Funds: Design and construct convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	WB	50	0	0	0	0	0	0	0	0	0
DGN	WB	150	0	1	0	0	0	0	0	1	0
CONST	WB	0	0	750	0	0	0	0	0	750	0
	Total	200	0	751	0	0	0	0	0	751	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	12/1/2007
CONST	12/1/2007	12/1/2008

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

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REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2007061	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide electrical improvements to allow for emergency back-up power interconnection (i.e., connection to emergency power generators) at the various Refuse facilities. In the case of a natural disaster, Refuse Division will be responsible for processing debris from the County. The emergency electrical power will run the lights, radios, fuel pumps, cranes, and other electrical equipment at each facility. Facilities to include the Waianae Collection Yard, Honolulu Collection Yard, Pearl City Collection Yard, Waipahu Maintenance Yard, Keehi Transfer Station, Kapaa Transfer Station, and possibly Kawailoa Transfer Station.

Justification: The existing facilities do not have backup power or allow for emergency back-up power interconnection. In the event of power outage, Refuse Division facilities will have to wait for HECO to restore power.

Use of Funds: Design and construct refuse facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	0	400	0	1	0	0	0	0	1	0
CONST	WB	0	0	0	1,100	0	0	0	0	1,100	0
	Total	0	400	0	1,101	0	0	0	0	1,101	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	6/1/2008
CONST	6/1/2008	12/1/2009

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

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SOLID WASTE TO ENERGY FACILITY

Project:	2003134	Function:	Sanitation	Council:	01
Priority No.:	6	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				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. Place holder funds needed in FY09 for Alternative Energy Facility or alternative 3rd boiler at H-Power.

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 H-Power will be processed at this facility.

Use of Funds: Plan, design and construct expansion of the Solid Waste to Energy Facility or construct a new facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	WB	1,000	0	1	0	0	0	0	0	1	0
DGN	WB	5,000	0	1	0	0	0	0	0	1	0
CONST	WB	0	0	1	0	0	0	0	0	1	0
	Total	6,000	0	3	0	0	0	0	0	3	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2006
DGN	12/1/2003	12/1/2007
CONST		
INSP		

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

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SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

Project:	2008060	Function:	Sanitation	Council:	01
Priority No.:	1	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will upgrade the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards. Provide pollution control improvements; provided that monies in this appropriation may be expended or encumbered only if there is a written agreement between the City and the owner of the Solid Waste to Energy Facility that the value of any capital improvements made subsequent to the sale of the facility by the City, including the pollution control improvements, will not be included in the appraised value used for the purchase of the facility.

Justification: Regulatory compliance.

Use of Funds: Design, construct and inspect pollution control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	WB	0	249	0	0	0	0	0	0	0	0
DGN	WB	0	3,750	1	0	0	0	0	0	1	0
CONST	WB	0	34,000	9,000	0	0	0	0	0	9,000	0
INSP	WB	0	2,000	1,000	0	0	0	0	0	1,000	0
OTHER	WB	0	2	0	0	0	0	0	0	0	0
	Total	0	40,001	10,001	0	0	0	0	0	10,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	4/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009
OTHER		

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 2009 - 2014

SOLID WASTE TO ENERGY FACILITY - PURCHASE

Project:	2008061	Function:	Sanitation	Council:	01
Priority No.:	7	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funding for City to purchase H-Power facility.

Justification: Purchasing the facility at the end of the contract term, provides the least cost for operation of the facility over the next 20 year period.

Use of Funds: Purchase the H-Power facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	WB	0	0	1	0	0	0	0	0	1	0
	Total	0	0	1	0	0	0	0	0	1	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2007	12/1/2008

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 2009 - 2014

SOLID WASTE WEIGHING FACILITY

Project:	2009098	Function:	Sanitation	Council:	
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Design and construction of a solid waste weighing facility, or "scale house", proposed to be located adjacent to the H-Power facility.

Justification: The weighing facility is needed in support of waste handling operations, including proposed alternatives for shipping waste off-island.

Use of Funds: Acquire land, design and construct weighing facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	WB	0	0	1	0	0	0	0	0	1	0
DGN	WB	0	0	100	0	0	0	0	0	100	0
CONST	WB	0	0	1	0	0	0	0	0	1	0
	Total	0	0	102	0	0	0	0	0	102	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	0

Six-Year CIP and Budget FY 2009 - 2014

WAHIAWA YARD - VEHICLE WASH FACILITY

Project:	2008062	Function:	Sanitation	Council:	02
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project includes planning, design, and construction of a vehicle wash facility. Refuse Division incurs overtime costs to have trucks taken from Wahiawa to Halawa to be washed. The facility will be available for use by both Refuse Division and DFM since Wahiawa is a shared Yard.

Justification: The project objective is to improve efficiency and reduce costs by eliminating the inefficient practice of sending trucks to remote sites for washing. Periodic washing of vehicles is required to prevent nuisance and odors to the community, and avoid violation of permits and regulations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
	Total	0	125	0	1,100	0	0	0	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2007
DGN	12/1/2007	12/1/2008
CONST	12/1/2008	12/1/2009

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 2009 - 2014

WAIANAE YARD - VEHICLE WASH FACILITY

Project:	2009104	Function:	Sanitation	Council:	
Priority No.:	4	Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes planning, design and construction of a vehicle wash facility at Refuse Division's Waianae Yard.

Justification: Present facilities are inadequate. Periodic washing of vehicles is required to prevent nuisance and odors to the community, and avoid violations of permits and regulations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	WB	0	0	0	25	0	0	0	0	25	0
DGN	WB	0	0	0	100	0	0	0	0	100	0
CONST	WB	0	0	0	0	1,000	0	0	0	1,000	0
INSP	WB	0	0	0	0	100	0	0	0	100	0
	Total	0	0	0	125	1,100	0	0	0	1,225	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	6/30/2009
DGN	6/30/2009	6/30/2009
CONST	6/30/2010	12/31/2011

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

Six-Year CIP and Budget FY 2009 - 2014

WAIPAHU ASH LANDFILL CLOSURE

Project:	1993010	Function:	Sanitation	Council:	09
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	18
				House:	42
				Other:	

Description: Complete the project to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements. The additional funds in FY08 are needed to successfully complete the project and to avoid possibility of further delays.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	57	0	0	0	0	0	0	0	0	0
DGN	WB	147	50	0	0	0	0	0	0	0	0
CONST	GI	2,874	0	0	0	0	0	0	0	0	0
CONST	WB	2,500	10,000	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	246	400	0	0	0	0	0	0	0	0
	Total	6,059	10,450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/1992	12/1/2008
CONST	10/1/2004	12/1/2008
INSP	10/1/2004	12/1/2008

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 2009 - 2014

WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

Project:	2002008	Function:	Sanitation	Council:	09
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	18
				House:	42
				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 satisy settlement agreement with the State Department of Health.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	WB	0	100	0	0	0	0	0	0	0	0
CONST	WB	0	500	0	0	0	0	0	0	0	0
	Total	0	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	6/1/2008
CONST	7/1/2008	12/1/2009

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

Department Summary: Environmental Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	0	1	0	0	0	0	0	1	0
PLAN	1,251	274	1	25	0	0	0	0	26	0
DGN	5,907	4,400	105	401	0	0	0	0	506	0
CONST	5,708	44,500	11,402	3,600	1,000	0	0	0	16,002	0
INSP	491	2,400	1,000	100	100	0	0	0	1,200	0
OTHER	0	2	1	0	0	0	0	0	1	0
	13,357	51,576	12,510	4,126	1,100	0	0	0	17,736	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	3,166	125	0	1,100	0	0	0	0	1,100	0
WB	10,191	51,451	12,510	3,026	1,100	0	0	0	16,636	0
Total	13,357	51,576	12,510	4,126	1,100	0	0	0	17,736	0

Program Summary: Waste Collection And Disposal

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	0	1	0	0	0	0	0	1	0
PLAN	1,251	274	1	25	0	0	0	0	26	0
DGN	5,907	4,400	105	401	0	0	0	0	506	0
CONST	5,708	44,500	11,402	3,600	1,000	0	0	0	16,002	0
INSP	491	2,400	1,000	100	100	0	0	0	1,200	0
OTHER	0	2	1	0	0	0	0	0	1	0
	13,357	51,576	12,510	4,126	1,100	0	0	0	17,736	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
GI	3,166	125	0	1,100	0	0	0	0	1,100	0
WB	10,191	51,451	12,510	3,026	1,100	0	0	0	16,636	0
Total	13,357	51,576	12,510	4,126	1,100	0	0	0	17,736	0

Six-Year CIP and Budget FY 2009 - 2014

AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

Project:	2008063	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: Conduct condition assessment of existing force main and develop alternatives for back-up and spill contingency plans. Depending on the results of the planning phase, the project may provide for a second force main, or alternative force main system.

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 current structural and operating conditions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	400	0	200	0	0	0	0	200	0
DGN	SR	0	1	0	1,000	0	0	0	0	1,000	0
CONST	SR	0	0	0	0	0	40,000	0	0	40,000	0
INSP	SR	0	0	0	0	0	1,200	1,000	0	2,200	0
	Total	0	401	0	1,200	0	41,200	1,000	0	43,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/1/2009
DGN	7/1/2009	12/1/2011
CONST	7/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2009 - 2014

AIEA RELIEF SEWER

Project:	2009103	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer in the vicinity of Aiea Recreation Park in Aiea, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #HN-CS-12. The preliminary recommendation is for approximately 1,800 ft. of new 8-inch diameter relief sewer.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #HN-CS-12, to address hydraulic capacity issues identified in this Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	0	100	1	0	0	0	101	0
DGN	SR	0	0	0	1	100	0	1	0	102	0
CONST	SR	0	0	0	0	0	0	600	0	600	0
INSP	SR	0	0	0	0	0	0	100	0	100	0
	Total	0	0	0	101	101	0	701	0	903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	9/1/2011
DGN	3/1/2011	1/1/2013
CONST	1/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2009 - 2014

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project:	2006052	Function:	Sanitation	Council:	07
Priority No.:	1	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: To rehabilitate manholes and sewer lines on Aolele Street. Approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes need to be rehabilitated.

Justification: Addressing this deficiency is required by the EPA-approved Final Sewer I/I Plan, 1999, as project SI-CS-50.

Use of Funds: Design, construct and inspect the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	179	0	0	0	0	0	0	0	0	0
DGN	SR	201	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	2,340	0	0	0	0	0	2,340	0
INSP	SR	0	0	400	0	0	0	0	0	400	0
	Total	380	0	2,741	0	0	0	0	0	2,741	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2007	1/1/2009
CONST	1/1/2009	12/1/2011
INSP		

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 2009 - 2014

ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project:	1997804	Function:	Sanitation	Council:	05
Priority No.:	2	Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: In the planning phase for this project, funded with FY97 planning funds, the major sewer trunk lines in the Ala Moana and Kapiolani Blvd. wastewater basin were evaluated for hydraulic capacity and structural condition. As a result of the evaluation, a 3-phase program for improvements needed in the basin was recommended. The FY98 design funds were for the highest priority project, the Kapiolani Blvd. Trunk Sewer Rehabilitation (project SI-CS-56), and also the Fort DeRussy WWPS Force Main Extension and Fort DeRussy WWPS Modifications (portion of project SI-CS-09). Construction funds in FY01, FY02, and FY07 are for constructon of SI-CS-56. The rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer, including lining of portions of the sewer and manhole rehabilitation, was recommended in Phase 2 of the program. This work will be done with FY08 design and FY09 construction funds. 3rd phase includes sewer line by-pass near Fort DeRussy WWPS.

Justification: The Kapiolani Blvd. sewer and Fort DeRussy WWPS Force Main work is required by the EPA-approved Final Sewer I/I Plan, 1999, as projects nos. SI-CS-56 and SC-CS-09.

Use of Funds: Plan, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	100	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
DGN	SR	2,135	660	200	0	0	0	0	0	200	0
CONST	SR	5,942	1	10,000	0	0	0	0	0	10,000	0
INSP	SR	0	1	800	0	0	0	0	0	800	0
	Total	8,078	662	11,100	0	0	0	0	0	11,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1997	12/1/2001
DGN	10/1/2002	3/1/2006
CONST	7/1/2006	7/1/2008
INSP	7/1/2006	7/1/2008

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 2009 - 2014

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:	13
				House:	25
				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 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-53, 54, and 55.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	228	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	1,000	0	0	0	0	1,000	0
	Total	829	0	0	9,000	0	0	0	0	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/1/2007
DGN	7/1/2006	1/1/2010
CONST	3/1/2010	10/1/2011
INSP	3/1/2010	10/1/2011

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

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ALA MOANA BOULEVARD SEWER RECONSTRUCTION

Project:	2003119	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:	23005001	Department:	Environmental Services	Senate:	12
				House:	25
				Other:	

Description: Replacement and/or rehabilitation of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center. Project will also evaluate alternatives for relocating the sewer service pipes in this area.

Justification: These projects are required by the EPA approved Final Sewer I/I Plan, 1999, as project #SI-CS-57.

Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	28	0	0	0	0	0	0	0	0	0
DGN	SR	290	1	0	0	0	0	0	0	0	0
CONST	SR	0	2,000	0	0	0	0	0	0	0	0
INSP	SR	0	250	0	0	0	0	0	0	0	0
	Total	318	2,251	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2003	10/1/2007
DGN	10/1/2007	1/1/2008
CONST	3/1/2009	6/1/2010
INSP	3/1/2009	6/1/2010

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 2009 - 2014

ALA MOANA PARK WASTEWATER PUMP STATION

Project:	2008087	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	23
				Other:	

Description: Proposed new WWPS at Diamond Head entrance to Ala Moana Park. Requires new gravity trunk line from Beachwalk WWPS to Ala Moana Park, to be constructed under "Beachwalk WWPS Force Main" project.

Justification: Will allow elimination of Beachwalk WWPS and Fort DeRussy WWPS, and their respective force mains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	0	500	0	200	0	0	0	0	200	0
DGN	SR	0	1	0	1,000	1,500	0	0	0	2,500	0
CONST	SR	0	0	0	0	0	30,000	30,000	0	60,000	0
INSP	SR	0	0	0	0	0	1,000	1,000	0	2,000	0
	Total	0	502	0	1,200	1,500	31,000	31,000	0	64,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	7/1/2007	12/1/2009
DGN	7/1/2007	12/1/2009
CONST	7/1/2010	12/1/2011
INSP		

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 2009 - 2014

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS

Project:	2006045	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Work includes improvement of the existing Force Main No. 1, including improvements to air relief appurtenances, to improve efficiency and reliability of pumping the design flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: This project will ensure that pumping from Ala Moana WWPS through Force Main No. 1 to the Sand Island WWTP will operate as per design. The project will ensure that the requirements of new facilities at the Ala Moana WWPS and Sand Island WWTP are met, and that operating pressures for Force Main No. 1 stay within acceptable limits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	51	50	0	0	0	0	0	0	0	0
CONST	SR	665	300	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0
	Total	716	351	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	7/1/2005	12/1/2008
CONST	6/1/2007	12/1/2008
INSP	7/1/2007	12/1/2008

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 2009 - 2014

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3

Project:	2006046	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Work includes planning and design for a new force main, or dual force main, 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: Currently, the ability to conduct assessments and maintenance on the two existing force mains is limited due to less than full back-up capacity in the existing lines. The new third force mains will allow fully reliable service when assessment and maintenance work is needed on the existing two force mains. The project is required by the EPA-approved Final Sewer I/I Plan, 1999, as project no. SI-PS-06, and the 2007 Stipulated Order.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	981	100	0	0	0	0	0	0	0	0
DGN	SR	1	1,500	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	110,000	0	0	0	0	110,000	0
INSP	SR	0	0	0	1,500	1,500	0	0	0	3,000	0
	Total	982	1,600	0	111,501	1,500	0	0	0	113,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	11/1/2008
DGN	11/1/2008	1/1/2009
CONST	1/1/2009	12/1/2011
INSP	1/1/2009	12/1/2011

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 2009 - 2014

ALA MOANA WASTEWATER PUMP STATION MODIFICATION

Project:	1994504	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.

Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final Sewer I/I Plan, 1999, and the Sand Island WWTP NPDES Permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	2	0	0	0	0	0	0	0	0	0
DGN	SR	1,086	0	0	0	0	0	0	0	0	0
CONST	SR	4,279	2,500	0	0	0	0	0	0	0	0
INSP	SR	595	275	0	0	0	0	0	0	0	0
	Total	5,962	2,775	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/1996	10/1/2001
DGN	1/1/2000	8/1/2003
CONST	1/1/2004	8/1/2007
INSP	1/1/2004	8/1/2007
EQUIP		

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 2009 - 2014

ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW

Project:	2008068	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: This project will upgrade the WWPS from 167 MGD to 189 MGD, the 2020-year peak wastewater flow.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, under project #SI-PS-06.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	500	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	1,500	0	1	0	0	1,501	0
CONST	SR	0	0	0	0	0	25,000	0	0	25,000	0
INSP	SR	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	501	0	1,501	0	26,001	0	0	27,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2008
CONST	7/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2009 - 2014

ALA MOANA WWPS FORCE MAIN

Project:	2000025	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Work includes planning phase to assess the structural and hydraulic conditions of the existing force mains to convey the projected future peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP. Work also includes route alternatives study for a future third force main.

Justification: The Ala Moana WWPS is required to pump projected future peak wet weather flows. The project is needed to meet the requirements of the new facilities at the Ala Moana WWPS and the Sand Island Treatment Plant, and provide for an efficient and reliable force main system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	199	0	0	0	0	0	0	0	0	0
	Total	199	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2000	1/1/2008
DGN		
CONST		
INSP		

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 2009 - 2014

ALA WAI TRUNK SEWER RELIEF

Project:	1986016	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	15
				House:	30
				Other:	

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue.

Justification: The relief sewer will enable the McCully, Moiliili, Lower Manoa and Kapahulu areas to be developed according to the development plan. There is a current hydraulic deficiency in this sewer, as identified by the Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	850	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	1	0	0	0	0	1	0
	Total	850	0	0	4,002	0	0	0	0	4,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/1995	4/1/2006
DGN	2/1/2007	7/1/2009
CONST	2/1/2008	7/1/2009
INSP	2/1/2008	7/1/2009

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 2009 - 2014

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

Project:	2008069	Function:	Sanitation	Council:	07
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Perform condition assessment of force mains to determine any deficiencies and recommended alternatives. Depending on results of planning phase, the project may include construction of replacement force mains.

Justification: Structural and hydraulic condition of the two existing force mains needs to be assessed, and their efficiency and reliability evaluated. Force mains are required to carry 2020 peak wet weather design flows from future upgraded Aliamanu No.1 and No.2 WWPSs.

Use of Funds: Plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	300	1	0	0	0	0	0	1	0
DGN	SR	0	1	600	0	1	0	0	0	601	0
CONST	SR	0	0	0	0	8,000	0	0	0	8,000	0
INSP	SR	0	0	0	0	600	0	0	0	600	0
	Total	0	301	601	0	8,601	0	0	0	9,202	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2009
DGN	7/1/2007	12/1/2009
CONST	7/1/2010	12/1/2011

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 2009 - 2014

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project:	2004088	Function:	Sanitation	Council:	07
Priority No.:	4	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will upgrade two wastewater pump stations (WWPS) to address the need to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan, 1999. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project will include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, either by a parallel relief line or a replacement line. This sewer relief will address the requirements of the I/I Plan project previously identified as the Airport Relief Sewer, #SI-CS-01.

Justification: Hydraulic deficiencies in these 2 existing WWPS"s were identified in the Final Sewer I/I Plan, 1999. The two projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. The sewer relief downstream of the pump stations is necessary to address projected peak flows.

Use of Funds: Plan, design and construct pump station upgrades and relief sewer and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	239	130	1	0	0	0	0	0	1	0
DGN	SR	426	1	1	0	0	0	0	0	1	0
CONST	SR	0	2,000	2,000	0	0	0	0	0	2,000	0
INSP	SR	0	0	300	0	0	0	0	0	300	0
	Total	665	2,131	2,302	0	0	0	0	0	2,302	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	8/1/2007
DGN	9/1/2007	12/1/2008
CONST	7/1/2009	12/1/2010
INSP		

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 2009 - 2014

ALII SHORES SEWER REHABILITATION

Project:	2003121	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Rehabilitation of approximately 1,510 lf of 36 inch pipe and 8 manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, 1999, as project #KK-CS-10.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	33	0	0	0	0	0	0	0	0	0
DGN	SR	106	0	0	0	0	0	0	0	0	0
CONST	SR	2,620	500	0	0	0	0	0	0	0	0
	Total	2,759	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	6/1/2006
DGN	10/1/2006	2/1/2008
CONST	4/1/2008	6/1/2009
INSP		

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 2009 - 2014

BEACHWALK WASTEWATER PUMP STATION

Project:	2006125	Function:	Sanitation	Council:	04
Priority No.:	6	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	06
				House:	11
				Other:	

Description: This project is needed to expand the capacity of the WWPS from 30.4 mgd to the projected 2020 peak flow of 37.9 mgd. Project includes 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, such as possibly eliminating or relocating the WWPS, will be evaluated. The project includes interim reliability improvements, required pending the recommendation for elimination of the pump station.

Justification: The objective of the project is to provide adequate capacity in the Beachwalk WWPS based on projections made in the 'Final Sewer I/I Plan, 1999, and miscellaneous reliability improvements. The project also provides capacity for future development.

Use of Funds: Design, construct and inspect pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	2,000	0	10	0	0	0	0	0	10	0
CONST	SR	0	0	1,500	0	0	0	0	0	1,500	0
INSP	SR	0	0	300	0	0	0	0	0	300	0
	Total	2,000	0	1,810	0	0	0	0	0	1,810	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/1996	7/1/2007
DGN	2/1/2006	9/1/2007
CONST	4/1/2008	3/1/2010
INSP	4/1/2008	3/1/2010

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 2009 - 2014

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project:	1995811	Function:	Sanitation	Council:	04
Priority No.:	5	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	06
				House:	11
				Other:	

Description: New and/or modifications/upgrades to the existing pump station and force main system to improve reliability and increase wet weather hydraulic capacity. Project also includes construction of the the influent system to the Beachwalk Wastewater Pump Station and construction of a new force main. Other alternatives, including a new gravity trunk sewer along the force main route to replace the existing WWPS and force main system, will be evaluated and may be included in the project.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and need to address hydraulic deficiencies for the WWPS identified in the Final Sewer I/I Plan. The new or modified WWPS would be designed to handle the future peak flow. This project addresses the need to provide a replacement/back-up force main due to a failure of the existing force main in March 2006. The existing force main is critical to wastewater service for Waikiki.

Use of Funds: Design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	196	0	0	0	0	0	0	0	0	0
DGN	SR	3,057	1,000	1	0	0	0	0	0	1	0
CONST	SR	41,197	20,000	35,000	0	0	0	0	0	35,000	0
INSP	SR	1,009	1,500	1,000	0	0	0	0	0	1,000	0
	Total	45,459	22,500	36,001	0	0	0	0	0	36,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	12/1/2008
CONST	8/1/2007	8/1/2009
INSP	8/1/2007	8/1/2009

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 2009 - 2014

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project:	2007065	Function:	Sanitation	Council:	02
Priority No.:	41	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project will continue development of the alternatives for the Central Oahu Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project also provides for planning, design and construction of wastewater facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the WWTP meets recycled water requirements, per DOH guidelines.

Justification: 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: Design, construct and inspect wastewater, treatment, disposal and reuse improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	200	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0
DGN	SR	566	800	1,000	0	0	0	0	0	1,000	0
CONST	SR	0	15,000	25,000	0	0	0	0	0	25,000	0
INSP	SR	0	600	600	0	0	0	0	0	600	0
	Total	1,100	16,400	26,600	0	0	0	0	0	26,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	12/1/2007
DGN	12/1/2007	12/1/2009
CONST	12/1/2008	12/1/2010
INSP	12/1/2008	12/1/2010

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 2009 - 2014

CHINATOWN SEWER REHABILITATION

Project:	2008070	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	12
				House:	28
				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 deficiencies identified in the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	1,000	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	1,500	0	1	0	0	1,501	0
CONST	SR	0	0	0	0	0	46,000	0	0	46,000	0
INSP	SR	0	0	0	0	0	1,200	1,200	0	2,400	0
	Total	0	1,001	0	1,501	0	47,201	1,200	0	49,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2009	12/1/2011
CONST		

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 2009 - 2014

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	6
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	14
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-42. The preliminary recommendation is for approximately 9,200 ft. of new 10-inch and 12-inch diameter relief sewers, to follow an alignment that would extend primarily through easements beginning at Nuuanu Road, cross to the Ewa side of Pali Highway, and end below the intersection of Wyllie St. and Liliha St.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-42, to address hydraulic capacity issues identified in this Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	0	400	1	0	0	0	401	0
DGN	SR	0	0	0	1	500	0	1	0	502	0
CONST	SR	0	0	0	0	0	0	4,500	0	4,500	0
INSP	SR	0	0	0	0	0	0	500	0	500	0
	Total	0	0	0	401	501	0	5,001	0	5,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	9/1/2011
DGN	3/1/2011	1/1/2013
CONST	1/2/2013	12/1/2014

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

Six-Year CIP and Budget FY 2009 - 2014

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 evaluates the need to expand the Enchanted Lake WWPS from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the projected future (2020) 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 objective is to address hydraulic deficiences in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	26	0	0	0	0	0	0	0	0	0
DGN	SR	300	200	0	0	0	0	0	0	0	0
CONST	SR	0	2,500	0	0	0	0	0	0	0	0
	Total	326	2,700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	11/1/2005
DGN	7/1/2007	3/1/2008
CONST	8/1/2008	1/1/2010
INSP		
EQUIP		

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 2009 - 2014

ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING

Project:	2006132	Function:	Sanitation	Council:	99
Priority No.:	42	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide a new office building and facilities to house the administration, engineering and central SCADA functions, and possibly the central laboratory functions of the Department of Environmental Services. The initial planning phase will provide recommendations on the size and scope of the building, and possible locations.

Justification: The existing central SCADA facility and laboratory building located at Sand Island WWTP are inadequate, and need to be expanded and upgraded to meet the demands of programs required by the state and federal governments. A planning study identified the need for expanded laboratory space, and appropriate health and safety features, to meet the current and future requirements. The existing locations for administration, engineering, and laboratory functions are spread out over the island, causing difficulties in providing efficient service and adequate coordination between the functions. Consolidating these functions to one location will provide improved services. The capital cost of the project will be offset by future savings in office rental costs.

Use of Funds: Plan and design the office building and facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	250	1	0	0	0	0	251	0
DGN	SR	0	0	1	800	0	0	0	0	801	0
CONST	SR	0	0	0	0	0	14,000	0	0	14,000	0
INSP	SR	0	0	0	0	0	1,400	0	0	1,400	0
	Total	0	0	251	801	0	15,400	0	0	16,452	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		

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

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FORCE MAIN UPGRADE PROGRAM

Project:	2006050	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Study of the existing force mains in various districts to determine structural and hydraulic deficiencies.

Justification: Planning for the future rehabilitation and improvement to the existing sewer systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	0	0	0	0	0
	Total	400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	1/1/2009

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 2009 - 2014

FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project:	2005070	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Extend the force main for Fort DeRussy Wastewater Pump Station (WWPS) along Kalakaua Ave. from where it currently ends by Kapiolani Blvd. to the vicinity of Kanunu St., to connect to the East End Relief Sewer. The extension will require a combination of new force main and gravity pipes, and is being done as a first phase of the project. The second phase is to modify the Fort DeRussy WWPS to accommodate the increased head from the force main extension, and possibly also address wet weather flows, as required by the Final Sewer I/I Plan. This project will change the discharge point for the force main from the Kapiolani Blvd. Trunk Sewer to the East End Relief Sewer, which has greater capacity and fewer maintenance problems. Planning study being done for the Beachwalk WWPS (New) project will evaluate other alternatives, such as possibly eliminating the Fort DeRussy WWPS. Decisions based on the planning study may affect the scope of the Fort DeRussy WWPS project.

Justification: Hydraulic capacity problems in the Kapiolani Blvd. Trunk Sewer require this relocation of flows from the Fort DeRussy WWPS. The Trunk Sewer will be rehabilitated under a separately funded project. The replacement of the entire force main, and relocation, is required by the EPA approved Final Sewer I/I Plan, project SI-PS-09. This extension will be the first phase. The second phase will replace the old existing portions. Likewise, the WWPS Mod work is required under project SI-PS-08. It will be determined during the design whether this current project will meet all requirements of SI-PS-08, or if the work will be done in two phases, to coincide with the force main work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	5,343	0	0	0	0	0	0	0	0	0
INSP	SR	589	0	0	0	0	0	0	0	0	0
	Total	5,932	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2004	10/1/2007
CONST	8/1/2006	10/1/2007
INSP	8/1/2006	10/1/2007

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 2009 - 2014

FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)

Project:	2002032	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency as required by the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	208	0	0	0	0	0	0	0	0	0
DGN	SR	358	0	0	0	0	0	0	0	0	0
CONST	SR	286	0	0	0	0	0	0	0	0	0
INSP	SR	38	0	0	0	0	0	0	0	0	0
	Total	890	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	8/1/2004
DGN	7/1/2004	12/1/2005
CONST	6/1/2006	9/1/2007
INSP	6/1/2006	9/1/2007

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 2009 - 2014

FORT WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH

Project:	2000069	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	47
				Other:	

Description: Project consists of lining approximately 4,335 linear feet of 24" reinforced concrete pipe along Fort Weaver Road and Pohakupuna Road and replace 4,335 linear feet of hydraulically inadequate 24", 30" and 36" reinforced concrete pipes.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, 1999, as project HN-CS-01.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	391	0	0	0	0	0	0	0	0	0
	Total	391	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	1/1/2003
DGN	3/1/2003	11/1/2005
CONST	12/1/2005	9/1/2006
INSP		

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

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FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project:	2005073	Function:	Sanitation	Council:	07
Priority No.:	7	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the EPA-approved Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-10C.

Use of Funds: Design, construct and inspect the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	262	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	6,000	0	0	0	0	0	6,000	0
INSP	SR	0	0	800	0	0	0	0	0	800	0
	Total	763	0	6,801	0	0	0	0	0	6,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2007
DGN	12/1/2007	12/1/2009
CONST	4/1/2010	4/1/2012
INSP	4/1/2010	4/1/2012

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 2009 - 2014

HALONA STREET RELIEF SEWER

Project:	2002036	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	14
				House:	29
				Other:	

Description: This project will provide a relief sewer for the existing sewer beginning at Houghtailing Street and Bernice Street, extending down Houghtailing Street onto Halona Street, and continuing down Kohou Street to King Street. The project consists of approximately 630 LF of 10-inch diameter, 1,080 LF of 12-inch diameter, and 1,140 LF of 15-inch diameter replacement relief sewer. The alignment, length and size of the new sewer will be determined in the engineering phase.

Justification: The project objective is to address hydraulic deficiences in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the Final Sewer I/I Plan, December 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	41	0	0	0	0	0	0	0	0	0
DGN	SR	55	0	0	0	0	0	0	0	0	0
CONST	SR	4,727	0	0	0	0	0	0	0	0	0
INSP	SR	350	0	0	0	0	0	0	0	0	0
	Total	5,173	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2001	12/1/2005
DGN	2/1/2006	12/1/2007
CONST	10/1/2007	4/1/2009
INSP	10/1/2007	4/1/2009

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 2009 - 2014

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project:	1995812	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Rehabilitation of the existing WWPS, complete with generator facility. Temporary by-pass pumping station will be installed to allow rehab work to be done on existing station. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and is a required project in the SI WWTP NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	1,316	0	0	0	0	0	0	0	0	0
CONST	SR	21,323	0	0	0	0	0	0	0	0	0
INSP	SR	1,472	0	0	0	0	0	0	0	0	0
	Total	24,111	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/1996	9/1/1997
DGN	2/1/1999	12/1/2007
CONST	7/1/2001	12/1/2007
INSP	7/1/2001	12/1/2007
EQUIP		

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 2009 - 2014

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	
Priority No.:	8	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not limited to, replacing pumps, piping, mechanical and electrical equipment, installing a new generator for emergency power, a replacement structure, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station, as required by EPA and DOH. Existing equipment is outdated, and parts are difficult to obtain due to the age of the equipment. Some minor cracking of the above ground structure has occurred. an upgraded emergency power system is needed to ensure operation during an extended power outage.

Use of Funds: Plan and design the pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	300	0	1	0	0	0	301	0
CONST	SR	0	0	0	0	2,500	0	0	0	2,500	0
INSP	SR	0	0	0	0	300	0	0	0	300	0
	Total	0	0	400	0	2,801	0	0	0	3,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2009
DGN	6/1/2009	1/31/2011
CONST	1/1/2011	12/31/2012

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 2009 - 2014

HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009110	Function:	Sanitation	Council:	
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning to include updating the West 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 Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel alternatives will be considered, including associated new Influent Pump Station facilities, odor control facilities, and other treatment and pumping facilities that may be recommended from the planning work. Design to include design services needed for the recommended projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed 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 identified in the Final I/I Plan.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	1	1	0	0	0	0	2	0
PLAN	SR	0	0	7,500	300	0	0	0	0	7,800	0
DGN	SR	0	0	2,000	5,700	0	0	0	0	7,700	0
CONST	SR	0	0	1	1	0	0	0	0	2	0
INSP	SR	0	0	1	1	0	0	0	0	2	0
EQUIP	SR	0	0	1	1	0	0	0	0	2	0
	Total	0	0	9,504	6,004	0	0	0	0	15,508	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

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HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS

Project:	2000067	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the heat treatment system. Co-generation equipment fueled by digester gas will produce power and heat that will be recycled for improved operation efficiency. Project is phased, with first phase to include digesters. Subsequent phases to include centrifuge replacement, final sludge disposal process, and related infrastructure. Also included in the project is planning, design and construction of other WWTP improvements which may be needed to ensure future compliance with NPDES permit requirements, including pilot testing of various treatment units and processes.

Justification: Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to maximize solids reuse options, to reduce the landfilling of sludge, and meet EPA requirements for bio-solids reuse. Various other WWTP improvements may be needed to ensure future compliance with NPDES permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	2,752	1	0	0	0	0	0	0	0	0
CONST	SR	45,178	15,000	0	0	0	0	0	0	0	0
INSP	SR	1,768	1	0	0	0	0	0	0	0	0
	Total	49,698	15,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	2/1/2002	12/1/2008
CONST	6/1/2007	6/1/2009
INSP	6/1/2007	6/1/2009
EQUIP		

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

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HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE

Project:	2003123	Function:	Sanitation	Council:	01
Priority No.:	10	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:	91013007	Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade/replace the IPS standby generator. A flow-measuring device may be included in the project. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The upgrade work in the G/P tank inlet channel was identified in the Sewer I/I Plan, 12/99. These upgrade and repair items were included on a priority list by City staff, and included in this project.

Use of Funds: Plan, design, construct and inspect treatment plant upgrades.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	11	0	1	0	0	0	0	0	1	0
DGN	SR	559	250	1	0	0	0	0	0	1	0
CONST	SR	8,490	5,000	1,000	0	0	0	0	0	1,000	0
INSP	SR	900	300	1	0	0	0	0	0	1	0
	Total	9,960	5,550	1,003	0	0	0	0	0	1,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	4/1/2007
DGN	12/1/2006	12/1/2007
CONST	4/1/2008	3/1/2010
INSP	4/1/2008	3/1/2010

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

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HOUGHTAILING STREET AREA SEWER REHABILITATION

Project:	2004089	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	10
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 area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO"s) and small sewer mainline deterioration is a requirement of the 1995 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	50	0	0	0	0	0	0	0	0	0
PLAN	SR	136	0	0	0	0	0	0	0	0	0
DGN	SR	325	0	0	0	0	0	0	0	0	0
CONST	SR	9,991	0	0	0	0	0	0	0	0	0
INSP	SR	557	0	0	0	0	0	0	0	0	0
	Total	11,059	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/2004	12/1/2007
DGN	11/1/2006	2/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009

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

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ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION

Project:	1999802	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in Ilimalia Loop and Mokapu Blvd. in Kailua. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project no. KK-CS-02.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	212	0	0	0	0	0	0	0	0	0
DGN	SR	223	0	0	0	0	0	0	0	0	0
CONST	SR	1,600	0	0	0	0	0	0	0	0	0
	Total	2,035	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1999	3/1/2001
DGN	11/1/2004	12/1/2007
CONST	8/1/2007	1/1/2008

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 2009 - 2014

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 projects in Iwilei and Kalihi Kai areas. Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, will rehabilitate manholes along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines. Approximately 43 manholes will be rehabilitated and 3 manhole frame and covers will be replaced. Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, will rehabilitate manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Approximately 1,560 linear feet (lf) of 24-inch diameter and 360 lf of 36-inch diameter pipe and 30 manholes will be rehabilitated. Other sewers in this area in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, including projects SI-CS-51B and SI-CS-52.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	600	100	0	0	0	0	0	0	0	0
DGN	SR	151	400	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	500	0	0	0	0	500	0
	Total	751	500	0	4,501	0	0	0	0	4,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	11/1/2009
DGN	12/1/2007	11/1/2010
CONST	11/1/2010	10/1/2012
INSP	11/1/2010	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 2009 - 2014

KAHALA AVENUE SEWER REHABILITATION

Project:	2005072	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate approximately 1,500 feet of 24-inch diameter sewer line and 16 sewer manholes along Kahala Avenue.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-61.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	64	0	0	0	0	0	0	0	0	0
	Total	64	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	1/1/2008
DGN	12/1/2007	12/1/2008
CONST	1/1/2010	12/1/2011
INSP	1/1/2010	12/1/2011

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

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KAHALA WASTEWATER PUMP STATION MODIFICATIONS

Project:	2007074	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: This project will evaluate apparent deficiencies in the hydraulic capacity of the pump station, and propose upgrades and modifications to the pump station. Project design and construction phases are combined with Kal. Hwy Sewer project.

Justification: The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	200	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0
	Total	201	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	12/1/2008
CONST		
INSP		

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

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KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project:	2004085	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will replace the existing 8-inch force main with a new 8-inch force main. The existing force main is an 8-inch cast iron pipe, about 830 ft. long, built in 1965. The new force main will parallel the existing pipe, within the same residential paved road.

Justification: Reconstruction of the force main is needed to provide reliable service into the future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	24	0	0	0	0	0	0	0	0	0
CONST	SR	379	0	0	0	0	0	0	0	0	0
	Total	403	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	10/1/2005
DGN	6/1/2005	8/1/2006
CONST	3/1/2007	12/1/2007
INSP		

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 2009 - 2014

KAHANAHOU WASTEWATER PUMP STATION UPGRADE

Project:	2009107	Function:	Sanitation	Council:
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Plan, design and construct upgrade improvements to the Kahanahou Wastewater Pump Station in Kaneohe, Oahu. 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.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station, as required by EPA and DOH. The station will be designed to convey the projected 2020 wet weather design flow, per the requirements identified by the EPA-approved Sewer I/I Plan, 1999, project #KK-PS-10.

Use of Funds: Plan and design pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	150	0	1	0	0	0	151	0
DGN	SR	0	0	150	0	200	0	1	0	351	0
CONST	SR	0	0	0	0	0	0	2,000	0	2,000	0
INSP	SR	0	0	0	0	0	0	300	0	300	0
	Total	0	0	300	0	201	0	2,301	0	2,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	1/1/2011
DGN	1/1/2011	1/1/2013
CONST	1/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2009 - 2014

KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS

Project:	2004086	Function:	Sanitation	Council:	06
Priority No.:	12	Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency.

Use of Funds: Design, construct and inspect relief sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	316	0	0	0	0	0	0	0	0	0
DGN	SR	360	1	1	0	0	0	0	0	1	0
CONST	SR	0	15,700	1,500	0	0	0	0	0	1,500	0
INSP	SR	0	700	1	0	0	0	0	0	1	0
	Total	676	16,401	1,502	0	0	0	0	0	1,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	11/1/2007
DGN	11/1/2007	7/1/2008
CONST	7/1/2008	12/1/2010
INSP	7/1/2008	12/1/2010

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 2009 - 2014

KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project:	2006129	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the pump station, including new variable frequency drives.

Justification: This project was recommended by the Waimanalo Wastewater Facilities Plan, 1997. The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	0	0	0	0	330	0	0	0	330	0
INSP	SR	0	0	0	0	1	0	0	0	1	0
	Total	0	0	0	0	331	0	0	0	331	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	1/1/2011	12/1/2012
INSP		

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 2009 - 2014

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project:	2005074	Function:	Sanitation	Council:	03
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all required by the EPA approved Final Sewer I/I Plan. Oneawa St. Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St., Kawainui St., and Kihapai St. Kailua Beach Park Structural Rehab., KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave. to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab., KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. and to P.S. No. 1, Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects KK-CS-04, 06, 09 and 12B.

Use of Funds: Plan, design, construct and inspect sewer manhole and pipe rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	23	0	1	0	0	0	0	0	1	0
DGN	SR	201	1	1	0	0	0	0	0	1	0
CONST	SR	0	5,400	1,000	0	0	0	0	0	1,000	0
INSP	SR	0	0	600	0	0	0	0	0	600	0
	Total	224	5,401	1,602	0	0	0	0	0	1,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2005	11/1/2007
DGN	11/1/2007	4/1/2009
CONST	4/1/2009	4/1/2011
INSP	4/1/2009	4/1/2011

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

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KAILUA/KANEOHE SEWER REHABILITATION

Project:	2003127	Function:	Sanitation	Council:	03
Priority No.:	15	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate and re-line sewermains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan ("KKK Facilities Plan"). Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which increases H2S production and associated odors in the system and at the treatment plant.

Justification: The K-K-K Facilites Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods.

Use of Funds: Acquire land, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	1	0
PLAN	SR	353	0	0	0	0	0	0	0	0	0
DGN	SR	442	1	1	0	0	0	0	0	1	0
CONST	SR	6,330	8,000	1,000	0	0	0	0	0	1,000	0
INSP	SR	700	300	1	0	0	0	0	0	1	0
	Total	7,825	8,302	1,003	0	0	0	0	0	1,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	1/1/2004	9/1/2007
DGN	3/1/2007	12/1/2007
CONST	4/1/2008	10/1/2010
INSP	4/1/2008	10/1/2010

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

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KAILUANA PLACE SEWER REHABILITATION

Project:	2006048	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Rehabilitate the existing sewers in the Kailuana Place subdivision, Kailua, including sewer lines tributary to the system.

Justification: Rehabilitation of the existing lines are needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	1,166	0	0	0	0	0	0	0	0	0
	Total	1,166	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	3/1/2007	3/1/2008

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

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KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009109	Function:	Sanitation	Council:
Priority No.:	13	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				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 alternatives will be considered, including associated new Influent Pump Station facilities, odor control facilities, and other treatment and pumping facilities that may be recommended from the planning work. Design to include design services needed for the recommended projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and the 2007 EPA Force Main Stipulated Order, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed 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 identified in the Final I/I Plan.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	1	1	0	0	0	0	2	0
PLAN	SR	0	0	3,500	300	0	0	0	0	3,800	0
DGN	SR	0	0	2,000	4,700	0	0	0	0	6,700	0
CONST	SR	0	0	1	1	0	0	0	0	2	0
INSP	SR	0	0	1	1	0	0	0	0	2	0
EQUIP	SR	0	0	1	1	0	0	0	0	2	0
	Total	0	0	5,504	5,004	0	0	0	0	10,508	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

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KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project:	2008071	Function:	Sanitation	Council:	03
Priority No.:	43	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability issues, verify adequacy of plant capacity for peak design flows, and address odor and noise issues. Project will consider the requirements of Sewer I/I Plan required projects for this WWTP, including project nos. KK-TP-01 and KK-TP-02.

Justification: Continued reliability of treatment and adequacy of flow capacity is required by NPDES permit and Sewer I/I Plan.

Use of Funds: Plan, design, construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	730	1	1	0	0	0	0	0	1	0
DGN	SR	1	1	1	0	0	0	0	0	1	0
CONST	SR	0	25,000	1	0	0	0	0	0	1	0
INSP	SR	0	1	1,000	0	0	0	0	0	1,000	0
	Total	731	25,003	1,003	0	0	0	0	0	1,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2009
CONST	7/1/2008	12/1/2009
INSP	7/1/2008	12/1/2009

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 2009 - 2014

KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

Project:	2000081	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to improve and simplify its operations and increase the reliability. Planning phase will evaluate options for constructing a new dewatering building. Project includes odor control systems to adequately treat foul air from the dewatering operations.

Justification: Project will improve and simplify the operation and increase the reliability of the existing dewatering system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	110	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	350	3,000	0	0	0	3,350	0
INSP	SR	0	0	0	0	300	0	0	0	300	0
	Total	110	0	0	350	3,300	0	0	0	3,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2007
DGN	1/1/2008	5/1/2010
CONST	6/1/2010	5/1/2012
INSP		

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 2009 - 2014

KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION

Project:	1996801	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Project consists of installing approximately 7,800 lineal feet of 18" and 30" replacement gravity sewer lines using jet grouting, microtunneling and open trenching. Also included in this project is the rehabilitation of approximately 1,100 lineal feet of existing 12", 27" and 36" sewer line using cured-in-place pipe technology.

Justification: Project is required to rehabilitate the main trunk sewer feeding the Kailua Road Sewer Pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	439	0	0	0	0	0	0	0	0	0
CONST	SR	51	0	0	0	0	0	0	0	0	0
INSP	SR	1,415	0	0	0	0	0	0	0	0	0
	Total	1,905	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	8/1/1996	11/1/1999
DGN	1/1/1999	9/1/2001
CONST	5/1/2002	8/1/2005
INSP	10/1/2001	9/1/2006
EQUIP		

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 2009 - 2014

KALAELOA SEWER SYSTEM UPGRADE

Project:	2001009	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Upgrade the existing sewer system within the former Barbers Point Naval Air Station, now the Kalaeloa District, consistent with the City's proposal to take-over the sewer system from the U.S. Navy. Upgrades will include miscellaneous improvements to several pump stations, including provision of emergency power, and possible rehabilitation or reconstruction of sewer lines and force mains. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

Justification: Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. The useful service life of pipelines would be shortened, leading to an early need for a more extensive replacement project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	200	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	300	0	0	0	300	600	0
CONST	SR	0	0	0	0	1,200	0	4,000	0	5,200	3,500
	Total	201	0	0	300	1,200	0	4,000	300	5,800	3,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2008
DGN	12/1/2007	12/1/2008
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	30

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KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project:	2006047	Function:	Sanitation	Council:	03
Priority No.:	16	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Work consists of rehabilitation of the sewer trunkline connecting the Kalaheo Avenue Reconstructed Sewer project to the Kailua WWTP, including rehabilitation of the intake chambers at the WWTP.

Justification: The sewer line will provide greater system reliability and capacity to provide for future peak flows. This project is recommended in the Final I/I Plan and one of the requirements of the Consent Decree.

Use of Funds: Design, construct and inspect the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	281	0	1	0	0	0	0	0	1	0
CONST	SR	6,460	0	500	0	0	0	0	0	500	0
INSP	SR	650	0	1	0	0	0	0	0	1	0
	Total	7,391	0	502	0	0	0	0	0	502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2006	3/1/2008
CONST	3/1/2008	9/1/2008
INSP	3/1/2008	9/1/2008

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 2009 - 2014

KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA

Project:	1986018	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Project will replace approximately 12,000 linear feet of 36-inch and 24-inch sewer lines with 48-inch and 36-inch pipe by micro-tunneling and open trenching; and rehabilitate the 54-inch sewer in Kalaheo Ave. from Kainui Drive to Mokapu Blvd.

Justification: The reconstruction and rehabilitation of the sewer will provide greater system reliability and capacity to provide for future peak flows. The entire project, including additives 3 & 4, is required under the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	DV	166	0	0	0	0	0	0	0	0	0
DGN	SR	1,216	0	0	0	0	0	0	0	0	0
CONST	DV	598	0	0	0	0	0	0	0	0	0
CONST	SR	45,062	0	0	0	0	0	0	0	0	0
INSP	DV	72	0	0	0	0	0	0	0	0	0
INSP	SR	3,591	0	0	0	0	0	0	0	0	0
	Total	50,705	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/1995	11/1/2001
CONST	11/1/2002	4/1/2005
INSP	1/1/2000	12/1/2004

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

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KALAHEO AVENUE RELIEF SEWER

Project:	2009113	Function:	Sanitation	Council:
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Plan, design and construct a relief sewer on Kalaheo Avenue between Mokapu Road and Kainui Drive, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #KK-CS-01. The preliminary recommendation is for a new 48-inch diameter relief sewer, to be installed parallel to the existing 54-inch diameter trunk sewer.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #KK-CS-01, to address hydraulic capacity issues identified in the Plan.

Use of Funds: Plan and design the relief sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	401	0
DGN	SR	0	0	1	0	800	0	1	0	802	0
CONST	SR	0	0	0	0	0	0	10,000	0	10,000	0
INSP	SR	0	0	0	0	0	0	800	0	800	0
	Total	0	0	401	0	801	0	10,801	0	12,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	9/1/2010
DGN	9/1/2010	1/1/2013
CONST	1/1/2013	12/1/2014

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

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KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:	18	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.

Justification: This project will rehabilitate pipelines. The project is included in the Final Sewer I/I Plan and listed as projects #SI-CS-18 and #SI-CS-62.

Use of Funds: Acquire land, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	1	0
PLAN	SR	470	0	0	0	0	0	0	0	0	0
DGN	SR	1,260	500	1	0	0	0	0	0	1	0
CONST	SR	0	17,000	1,000	0	0	0	0	0	1,000	0
INSP	SR	0	1,000	500	0	0	0	0	0	500	0
EQUIP	SR	0	50	0	0	0	0	0	0	0	0
	Total	1,730	18,551	1,502	0	0	0	0	0	1,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	1/1/2005	9/1/2007
DGN	6/1/2007	1/1/2009
CONST	3/1/2009	3/1/2012
INSP	3/1/2009	3/1/2012
EQUIP	3/1/2009	3/1/2012

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

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KALIHI/NUUANU AREA SEWER REHABILITATION

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:	19	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.

Justification: Included in the program is the rehabilitation of sewers in these four SCIP areas. The establishment of a program to address sanitary sewer overflows (SSO"s) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan.

Use of Funds: Acquire land, plan, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	900	1	1	0	0	0	0	0	1	0
PLAN	SR	407	0	1	0	0	0	0	0	1	0
DGN	SR	636	1	1	0	0	0	0	0	1	0
CONST	SR	36,152	30,000	10,000	0	0	0	0	0	10,000	0
INSP	SR	1,200	1,000	1,000	0	0	0	0	0	1,000	0
	Total	39,295	31,002	11,003	0	0	0	0	0	11,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/2005	12/1/2007
DGN	1/1/2007	1/1/2008
CONST	3/1/2008	12/1/2009
INSP	3/1/2008	12/1/2009

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

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KALIHI VALLEY RECONSTRUCTED SEWER

Project:	1999801	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	16
TMK:		Department:	Environmental Services	Senate:	15
				House:	28
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street. The project will also allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: This project addresses deficiencies identified in the EPA-approved Sewer I/I Plan, including work under project no. SI-CS-05. Hydraulic capacity must be upgraded to accommodate future development and projected peak flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	1,981	0	0	0	0	0	0	0	0	0
CONST	SR	3,361	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0
	Total	6,342	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1999	3/1/2007
DGN	9/1/2006	12/1/2007
CONST	5/1/2008	12/1/2010
INSP	5/1/2008	12/1/2010

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

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KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

Project:	2009108	Function:	Sanitation	Council:	
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				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 alongside the existing 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, as required by EPA and DOH. A portion of the force main inside the pump station has experienced corrosion, and there is a risk that other portions of the force main may be deteriorated and need to be replaced.

Use of Funds: Plan and design the force main.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	200	0	1	0	0	0	201	0
CONST	SR	0	0	0	0	600	0	0	0	600	0
	Total	0	0	300	0	601	0	0	0	901	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2009
DGN	6/1/2009	1/1/2011
CONST	1/1/2011	12/1/2012

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

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KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project:	2001004	Function:	Sanitation	Council:	03
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Replace an existing 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance. During the planning phase, sewers in the vicinity of this proposed relocation were evaluated, and included in the project. The project includes rehabilitation of a 27-inch sewer upstream of the Kaneohe Bay WWPS No. 1.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Two drop manholes were identified as critical repair projects and underwent emergency repair. The long term solution in this area is the proposed sewer line realignment project.

Use of Funds: Plan, design, construct and inspect sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	60	100	1	0	0	0	0	0	1	0
DGN	SR	365	100	1	0	0	0	0	0	1	0
CONST	SR	7,977	1,500	500	0	0	0	0	0	500	0
INSP	SR	0	0	1	0	0	0	0	0	1	0
	Total	8,402	1,701	503	0	0	0	0	0	503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	9/1/2001	9/1/2007
DGN	12/1/2006	4/1/2008
CONST	4/1/2008	10/1/2010
INSP		

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

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KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

Project:	2006049	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	25
				House:	48
				Other:	

Description: Work involves improving the existing pump station. The improvements will increase reliability of continued service connecting the Kaneohe Sewer System with the Kaneohe-Kailua Force Main and to the Kailua WWTP.

Justification: A major rehabilitation is needed to increase reliability of continued service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	1,876	0	0	0	0	0	0	0	0	0
	Total	1,876	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	11/1/2007	6/1/2008
INSP	11/1/2007	6/1/2008

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

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KANEOHE/KAILUA FORCE MAIN NO. 2

Project:	2006051	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Construct a new force main to provide continuity of sewer flow.

Justification: Investigation, assessment and maintenance of this force main is necessary to determine its current structural and operating conditions. A new second force main will provide improved reliability of service, provide a means for shutting down the existing force main for assessment and maintenance, and reduce the potential for spills.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	1	0
PLAN	SR	462	100	0	1	0	0	0	0	1	0
DGN	SR	1	1,400	0	1,000	0	0	0	0	1,000	0
CONST	SR	0	0	0	80,000	0	0	0	0	80,000	0
INSP	SR	0	0	0	1,200	1,200	0	0	0	2,400	0
	Total	463	1,500	0	82,202	1,200	0	0	0	83,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/1/2009
DGN	12/1/2009	12/1/2010
CONST	12/1/2010	12/1/2013
INSP	12/1/2010	12/1/2013

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

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KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS

Project:	2008072	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: This project will address potential hydraulic deficiencies of sewers in Alii Shores, Kaha St., Kahuhipa St., Namoku St., Puohala, and Makahio St, based upon conveying the 2020 peak wet weather design flow, and will also evaluate structural condition of the sewers.

Justification: Addressing potential hydraulic deficiencies is required as part of the EPA-approved Sewer I/I Plan, and includes projects KK-CS-13 (Alii Shores Relief Sewer), KK-CS-20 (Kaha St. Relief Sewer), KK-CS-21 (Kahuhipa St. Relief Sewer), KK-CS-22 (Namoku St. Relief Sewer), KK-CS-23 (Puohala Relief Sewer), and KK-CS-25 (Makahio St. Relief Sewer).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	600	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	1,000	0	1	0	0	1,001	0
CONST	SR	0	0	0	0	0	12,000	0	0	12,000	0
INSP	SR	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	601	0	1,001	0	13,001	0	0	14,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	7/1/2009
DGN	7/1/2009	7/1/2011
CONST	7/1/2011	7/1/2013

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

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KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY

Project:	2007067	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project will address current hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility. The planning phase will develop and evaluate alternatives to address the deficiency, including the proposed 6 million gallon wet weather storage basin, along with diversion pumping facilities, odor control, and other appurtenances.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-TP-03, Kaneohe WWPTF Storage. The 1998 Kailua-Kaneohe-Kahaluu Facilities Plan recommended the storage facility and relief sewers should be built. This project is based on conveying the 2020-year peak wet weather design flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	511	0	0	1	0	0	0	0	1	0
DGN	SR	1	0	0	2,000	1	1	0	0	2,002	0
CONST	SR	0	0	0	0	45,000	40,000	0	0	85,000	0
INSP	SR	0	0	0	0	1,200	1,200	0	0	2,400	0
	Total	512	0	0	2,001	46,201	41,201	0	0	89,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2007	12/1/2008
DGN	12/1/2006	12/1/2010
CONST	7/1/2010	12/1/2011
INSP	7/1/2010	12/1/2011

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

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KAPIOLANI AREA REVISED SEWER SYSTEM

Project:	2000070	Function:	Sanitation	Council:	05
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: The project consists of re-sewering and rehabilitating the existing sewers in the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new and rehabilitated sewer collection system will discharge into the existing trunk sewer.

Justification: This project will allow for additional development in the vicinity of this area. The project is included in the small sewer mainline program required by the Sewer I/I Plan, identified as project SCIP 26.

Use of Funds: Design, construct and inspect sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0
PLAN	SR	179	0	0	0	0	0	0	0	0	0
DGN	SR	400	1	1	0	0	0	0	0	1	0
CONST	SR	0	3,000	1,000	0	0	0	0	0	1,000	0
INSP	SR	0	0	1	0	0	0	0	0	1	0
	Total	599	3,001	1,002	0	0	0	0	0	1,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2001	12/1/2007
DGN	9/1/2006	1/1/2008
CONST	3/1/2008	3/1/2010
INSP		

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

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KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project:	1996805	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	07
				House:	07
				Other:	

Description: Rehabilitate the City's sewer collection system in Kuliouou. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

Justification: The pipe rehab is a necessary step towards relieving current restrictions on new connections. Modernizing the station and force main system is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	803	100	0	0	0	0	0	0	0	0
CONST	SR	11,745	1,300	0	0	0	0	0	0	0	0
	Total	12,548	1,400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1996	3/1/2001
DGN	1/1/2004	2/1/2007
CONST	10/1/2007	3/1/2009
INSP		

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

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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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	0	100	0	0	0	0	0	0	0	0
CONST	SR	0	6,500	0	0	0	0	0	0	0	0
INSP	SR	0	600	0	0	0	0	0	0	0	0
	Total	0	7,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	12/1/2008
CONST	7/1/2007	12/1/2008
INSP	7/1/2007	12/1/2008

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

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LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project:	2006056	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation of 3 manhole chambers, 12 frame and cover problems, 3 manhole benches, 1 frame, cover and bench, at various locations in the Ewa area. This project combines two projects that were recommended in the 1999 Final Sewer I/I Plan, projects #HN-CS-05B and 05C, to address structural deficiencies.

Justification: The rehab work is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects HN-CS-05B and 05C.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	76	0	0	0	0	0	0	0	0	0
DGN	SR	101	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	1,000	0	0	0	0	1,000	0
INSP	SR	0	0	0	110	0	0	0	0	110	0
	Total	177	0	0	1,111	0	0	0	0	1,111	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2007	12/1/2008
CONST	12/1/2008	12/1/2011
INSP		

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

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LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project:	2008091	Function:	Sanitation	Council:	01
Priority No.:	23	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will replace the existing force main with a new force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe, built in the mid-1980's. The new force main system will be constructed in approximately the same alignment, or alongside the existing alignment. The project includes assessment and rehabilitation work for the existing force main if determined to be appropriate, and work at the pump station that may be needed to provide compatibility with the new force main system.

Justification: The existing force main experienced a break in January 2007. During the repair work, it was determined that the existing pipe needs to be reconstructed or replaced.

Use of Funds: Plan, design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	700	1	0	0	0	0	0	1	0
CONST	SR	0	1	10,000	0	0	0	0	0	10,000	0
INSP	SR	0	1	800	0	0	0	0	0	800	0
	Total	0	703	10,802	0	0	0	0	0	10,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	10/1/2008
DGN	10/1/2008	10/1/2009
CONST	10/1/2009	6/1/2011
INSP		

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

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MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project:	1971342	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Consists of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easement is an estimated 10,000 square feet.

Justification: Justification - project of local and general benefit which will eliminate defective cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and will eventually serve several thousand homes. Connecting sewerage facilities are not available.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	0	100	1	0	0	0	101	0
DGN	SR	0	0	0	1	200	1	0	0	202	0
CONST	SR	0	0	0	0	0	2,636	0	0	2,636	0
	Total	0	0	0	101	201	2,637	0	0	2,939	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2008	1/1/2009
DGN	2/1/2009	12/1/2010
CONST	12/1/2010	5/1/2012
INSP		

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

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MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project:	2006058	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	45
				Other:	

Description: Project will address the hydraulic deficiencies in the existing sewers to accommodate wet weather flow projections and new connections, and rehabilitate and/or replace sewer lines.

Justification: Development is limited if capacity is not increased.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	200	1	0	0	0	0	0	0	0	0
DGN	SR	1	400	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	200	0	0	0	0	200	0
	Total	201	401	0	5,201	0	0	0	0	5,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2007	12/1/2010
CONST	12/1/2010	5/1/2012
INSP	12/1/2010	5/1/2012

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

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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: The project consists of constructing 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.

Justification: The project is 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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	235	0	235	0
PLAN	SR	0	0	0	0	100	1	0	0	101	0
DGN	SR	0	0	0	0	1	380	0	1	382	0
CONST	SR	0	0	0	0	0	0	0	2,700	2,700	0
INSP	SR	0	0	0	0	0	0	0	500	500	0
	Total	0	0	0	0	101	381	235	3,201	3,918	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2009	12/1/2010
DGN	1/1/2010	5/1/2012
CONST	6/1/2012	12/1/2013
INSP		
EQUIP		

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 2009 - 2014

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 current hydraulic deficiencies in the Manoa Pipeline and in the Manoa collection sewers, and address structural deficiencies as determined in the planning phase. Project includes several sections of relief sewer located on East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the Univeristy of Hawaii at Manoa Campus.

Justification: This project (SI-CS-15) is described in the EPA-approved Final Sewer I/I Plan, and is based upon conveying the 2020 peak wet weather design flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	670	0	1	0	0	671	0
CONST	SR	0	0	0	0	0	6,700	0	0	6,700	0
INSP	SR	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	401	0	671	0	7,701	0	0	8,372	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2008
CONST		

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

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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 current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	89	0	0	0	0	0	0	0	0	0
DGN	SR	417	0	0	0	0	0	0	0	0	0
CONST	SR	0	2,800	0	0	0	0	0	0	0	0
	Total	506	2,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2006
DGN	1/1/2004	7/1/2008
CONST	4/1/2009	10/1/2011
INSP		

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 2009 - 2014

MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

Project:	1999809	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

Justification: The project is needed to reduce nuisance odor and noise to the community and insure compliance with state standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	1,057	0	0	0	0	0	0	0	0	0
	Total	1,057	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1998	12/1/2005
DGN	12/1/1999	12/1/2008
CONST	10/1/2001	12/1/2008
INSP		
EQUIP		

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 2009 - 2014

MOANALUA SEWER RELIEF/REHABILITATION

Project:	2008075	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	17
TMK:		Department:	Environmental Services	Senate:	14
				House:	31
				Other:	

Description: The project objective is to address hydraulic deficiencies in the Moanalua collection sewer identified by the Final Sewer I/I Plan. This project includes a relief sewer and/or rehabilitation of existing sewer located near the Moanalua golf course.

Justification: This project (SI-CS-35) is described in the EPA-approved Final Sewer I/I Plan, and is based upon conveying the 2020 peak wet weather design flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	100	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	80	1	0	0	0	81	0
CONST	SR	0	0	0	0	500	0	0	0	500	0
INSP	SR	0	0	0	0	60	0	0	0	60	0
	Total	0	101	0	81	561	0	0	0	642	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2009	6/1/2011
CONST		

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 2009 - 2014

MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project:	2006053	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	08
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewer lines in Moiliili and Kapahulu areas. This project includes addressing the recommendation in the 1999 Final Sewer I/I Plan, project #SI-CS-58 and project#SI-CS-30, to address structural and hydraulic deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers in the vicinity of project SI-CS-58, as determined in the planning phase for the project.

Justification: During the investigation work for the Sewer I/I Plan, sewer lines and manholes were inspected and determined to need rehabilitation. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-58 and project SI-CS-30.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	195	200	0	0	0	0	0	0	0	0
DGN	SR	251	300	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	450	0	0	0	0	450	0
	Total	446	500	0	5,451	0	0	0	0	5,451	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	5/1/2008
DGN	5/1/2008	5/1/2009
CONST	1/1/2011	12/1/2013
INSP		

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

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NENUE ST RELIEF SEWER

Project:	2009100	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer in the vicinity of Nenue Street in the Wailupe area, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-21. The preliminary recommendation is for approximately 1,000 ft. of new 10-inch and 12-inch diameter relief sewers.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-21, to address hydraulic capacity issues identified in this Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	0	100	1	0	0	0	101	0
DGN	SR	0	0	0	1	100	0	1	0	102	0
CONST	SR	0	0	0	0	0	0	700	0	700	0
INSP	SR	0	0	0	0	0	0	80	0	80	0
	Total	0	0	0	101	101	0	781	0	983	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	9/1/2009
DGN	3/1/2011	1/1/2013
CONST	1/1/2013	12/1/2014

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

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NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project:	2006060	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will replace the existing force main with a new force main. The existing force main is approximately 3,360 feet long, and consists mostly of 16-inch diameter cast iron pipe, built around 1959. The new force main will be constructed in approximately the same alignment, or alongside the existing alignment.

Justification: The old force main experienced two breaks in February, 2005.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	372	1	0	0	0	0	0	0	0	0
CONST	SR	5,754	4,000	0	0	0	0	0	0	0	0
INSP	SR	63	1	0	0	0	0	0	0	0	0
	Total	6,189	4,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	3/1/2006	12/1/2007
CONST	5/1/2006	1/1/2008
INSP	5/1/2006	1/1/2008

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 2009 - 2014

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project:	2006057	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.

Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	202	0	0	0	0	0	0	0	0	0
	Total	202	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	6/1/2008

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 2009 - 2014

OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:	24	Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and sewerlines on the Old Sewer Tunnel pipeline.

Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as SI-CS-60.

Use of Funds: Plan and design sewer and manhole rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	100	200	1	0	0	0	0	201	0
DGN	SR	0	1	1	400	0	1	0	0	402	0
CONST	SR	0	0	0	0	0	2,000	0	0	2,000	0
	Total	0	101	201	401	0	2,001	0	0	2,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2010
CONST	7/1/2010	12/1/2011

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 2009 - 2014

PACIFIC PALISADES 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:	35
				Other:	

Description: The project consists of construction of 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS and the demolition of the Pacific Palisades WWPS.

Justification: The project will eliminate the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer which could help to reduce potential surcharge conditions in peak flows. The project is included in the EPA-approved Final Sewer I/I Plan, as project #HN-CS-09.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	500	0	1	0	501	0
DGN	SR	0	0	0	0	1	0	700	0	701	0
CONST	SR	0	0	0	0	0	0	0	0	0	2,400
	Total	0	0	0	0	501	0	701	0	1,202	2,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	1/1/2012
DGN		
CONST		
INSP		

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 2009 - 2014

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 current hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project is based upon conveying the 2020 peak wet weather design flow.

Justification: This project includes projects (SI-CS-17, Palolo Relief Sewer; and SI-CS-27, Waiomao Stream Relief Sewer) from the EPA-approved Final Sewer I/I Plan and other projects (SCIP 5, 17, 18, and various SMPR projects) that are included in the small sewer mainline program of the Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	1,000	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	2,000	0	1	0	0	2,001	0
CONST	SR	0	0	0	0	0	40,000	0	0	40,000	0
INSP	SR	0	0	0	0	0	1,200	1,200	0	2,400	0
	Total	0	1,001	0	2,001	0	41,201	1,200	0	44,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2011
CONST	7/1/2011	12/1/2013

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 2009 - 2014

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project:	2001124	Function:	Sanitation	Council:	99
Priority No.:	25	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project provides planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Plan, design and inspect wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SW	865	1,577	1,583	1,577	1,577	1,577	1,577	1,577	9,468	1,577
DGN	SW	1,686	3,059	3,193	3,060	3,060	3,060	3,060	3,060	18,493	3,060
INSP	SW	1,458	2,037	1,943	2,037	2,037	2,037	2,037	2,037	12,128	2,037
	Total	4,009	6,672	6,719	6,674	6,674	6,674	6,674	6,674	40,089	6,674

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2007
INSP	7/1/2006	12/1/2007
EQUIP		
OTHER		

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 2009 - 2014

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:	99
				House:	99
				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 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 structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	222	0	0	0	0	0	0	0	0	0
DGN	SR	905	0	0	0	0	0	0	0	0	0
CONST	SR	6,216	0	0	0	0	0	0	0	0	0
INSP	SR	700	0	0	0	0	0	0	0	0	0
	Total	8,043	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	2/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009

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

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SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project:	2000072	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	19
				Other:	

Description: Project consists of the repair/rehabilitation/replacement of the lines in the St. Louis Heights area.

Justification: This project will reduce and prevent wastewater spills, and will also help reduce sewer O&M costs for this area. The project is included in the small sewer mainline program of the Sewer I/I Plan, as project SCIP 4.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	231	0	0	0	0	0	0	0	0	0
DGN	SR	591	0	0	0	0	0	0	0	0	0
CONST	SR	7,669	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0
	Total	9,491	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2002	4/1/2005
DGN	10/1/2005	9/1/2007
CONST	5/1/2007	12/1/2008
INSP	5/1/2007	12/1/2008

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

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SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION

Project:	2002039	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: Project scope includes about 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin. The construction phase funds will include rehabilitation of about 11 sewerline segments and 24 manholes identified in the design alternatives report, and also approximately 6 manholes and 39 manhole frames and covers identified in the Final Sewer I/I Plan as "Phase 2" work. All these work items are located in the "Sand Island Sewer Basin", which covers from Kuliouou to Red Hill.

Justification: The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified in the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	105	0	0	0	0	0	0	0	0	0
DGN	SR	230	0	0	0	0	0	0	0	0	0
CONST	SR	3,751	0	0	0	0	0	0	0	0	0
	Total	4,086	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	10/1/2003
DGN	11/1/2003	12/1/2005
CONST	6/1/2006	12/1/2007
INSP		

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

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SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009112	Function:	Sanitation	Council:
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				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 alternatives will be considered, including associated new Influent Pump Station facilities, odor control facilities, and other treatment and pumping facilities that may be recommended from the planning work. Design to include design services needed for the recommended projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and the 2007 EPA Force Main Stipulated Order, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed 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 identified in the Final I/I Plan.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	1	1	0	0	0	0	2	0
PLAN	SR	0	0	8,500	300	0	0	0	0	8,800	0
DGN	SR	0	0	2,000	5,700	0	0	0	0	7,700	0
CONST	SR	0	0	1	1	0	0	0	0	2	0
INSP	SR	0	0	1	1	0	0	0	0	2	0
EQUIP	SR	0	0	1	1	0	0	0	0	2	0
	Total	0	0	10,504	6,004	0	0	0	0	16,508	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

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SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT

Project:	2005069	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Recent and on-going construction projects at the Sand Island Wastewater Treatment Plant have resulted in 60,000 to 90,000 cubic yards of excavated soil material stockpiled at the plant and on neighboring State lands, under a temporary arrangement. Additional material is expected as the Primary Treatment Expansion gets underway. Most of this material has low levels of PCB's, presenting challenges for disposal. This project will test, evaluate, manage, and dispose of the excess soil.

Justification: The soil is generated by three other major CIP projects being done at Sand Island WWTP: the Disinfection Facility, the Headworks and Clarifiers 7&8 project, and the Primary Treatment Expansion. Existing contracts for these 3 projects have provided a means of initial testing and management of the excavated soil material. It is necessary to fund a separate project to manage the excess soil in a comprehensive and efficient manner.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	2,993	0	0	0	0	0	0	0	0	0
	Total	2,993	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2005	12/1/2006
CONST	7/1/2006	9/1/2007
INSP	7/1/2006	9/1/2007

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

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SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:	28	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Upgrade, refurbish and expand all 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 F/C tanks to gravity settling tanks, associated piping changes, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows. The increase in the peak flow capacity of the plant will also accommodate wet weather related flows which will result in reduced spills during wet weather conditions. Project required by the Sand Island NPDES Permit.

Use of Funds: Design, construct and inspect treatment plant expansion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	841	0	0	0	0	0	0	0	0	0
DGN	SR	11,265	1,000	1	0	0	0	0	0	1	0
CONST	SR	186,015	64,000	1	0	0	0	0	0	1	0
INSP	SR	1,929	1,000	1,000	0	0	0	0	0	1,000	0
	Total	200,050	66,000	1,002	0	0	0	0	0	1,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/1999	6/1/2001
DGN	3/1/1999	12/1/2008
CONST	4/1/2007	12/1/2009
INSP	4/1/2007	12/1/2009
EQUIP		

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

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SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2009102	Function:	Sanitation	Council:	
Priority No.:	26	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Periodic assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds: Plan and design outfall improvements or rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	401	0
DGN	SR	0	0	1	0	300	0	1	0	302	0
CONST	SR	0	0	0	0	0	0	2,000	0	2,000	0
	Total	0	0	401	0	301	0	2,001	0	2,703	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	0

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SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,

Project:	1991012	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Project includes constructing facilities to handle septage within the existing Sand Island Wastewater Treatment Plant site.

Justification: Project is required to provide an area for City and private pumpers to discharge cesspool wastes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	313	0	0	0	0	0	0	0	0	0
	Total	313	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/1996	3/1/2006
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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

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SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project:	1989071	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant.

Justification: The project is required by the Sand Island WWTP NPDES permit and the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	3,494	0	0	0	0	0	0	0	0	0
CONST	SR	96,088	0	0	0	0	0	0	0	0	0
INSP	SR	2,840	0	0	0	0	0	0	0	0	0
	Total	102,422	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1994	7/1/2001
DGN	12/1/1994	7/1/2001
CONST	12/1/2001	6/1/2007
INSP	10/1/2001	6/1/2007
EQUIP		
RELOC		

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

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SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

Project:	1992017	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Construct UV disinfection facilities and a new effluent pump station at the existing Sand Island Wastewater Treatment Plant. Additional construction funds needed in FY06 due to problems encountered during construction, including foundation and groundwater issues, and hazardous materials (PCB's) discovered in soil. Funds in FY07 intended to provide for the 5th and 6th bank of the UV Facility.

Justification: The project will provide the plant with a disinfection facility to comply with the requirements of the Sand Island WWTP NPDES Permit. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows predicted in the Final Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	10,661	0	0	0	0	0	0	0	0	0
CONST	SR	75,465	0	0	0	0	0	0	0	0	0
INSP	SR	5,165	0	0	0	0	0	0	0	0	0
EQUIP	SR	616	0	0	0	0	0	0	0	0	0
	Total	91,907	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	8/1/1997	7/1/1999
DGN	1/1/2000	12/1/2000
CONST	6/1/2001	12/1/2007
INSP	6/1/2001	12/1/2007
EQUIP		

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

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SEWER CONDITION ASSESSMENT PROGRAM

Project:	2007068	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: This program will monitor the structural condition of critical sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections of sewers and force mains, using procedures developed in the Infiltration/Inflow (I/I) Program.

Justification: This program is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999 as the 'Critical Sewer Structural Condition Assessment Program'.

Use of Funds: Conduct planning for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	7,550	3,000	3,000	0	0	0	0	0	3,000	0
	Total	7,550	3,000	3,000	0	0	0	0	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2009

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

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SEWER I/I ASSESSMENT & REHABILITATION PROGRAM

Project:	2008088	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 program is included in the requirements of the EPA-approved Sewer I/I Plan as part of the "Wet Weather I/I Assessment Program", one of five required supplemental programs. The work includes flow and precipitation monitoring, data analysis, identification of necessary improvements to control wet weather Sanitary Sewer Overflows (SSOs), and updating flow factors for the sewer hydraulic model.

Justification: This work is required as part of the requirements in the EPA-approved Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	3,500	0	0	0	0	0	0	0	0
	Total	0	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009

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

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SEWER MAINLINE AND LATERAL PROJECTS

Project:	2000071	Function:	Sanitation	Council:	99
Priority No.:	30	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 the top priority sewer mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay). This project provides funding for the "Small Diameter Sewer Rehabilitation Program", which is one of five required supplemental programs in the EPA-approved Sewer I/I Plan. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

Justification: This project addresses sewer lines that need structural rehabilitation. The establishment of a program to address small mainline and lateral rehabilitation is a requirement of the Final Sewer I/I Plan.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	16	1	1	1	1	1	1	1	6	1
PLAN	SR	338	100	100	100	100	100	100	100	600	100
PLAN	SW	11	0	0	0	0	0	0	0	0	0
DGN	SR	1,372	200	200	200	200	200	200	200	1,200	200
DGN	SW	61	0	0	0	0	0	0	0	0	0
CONST	SR	15,075	5,500	7,000	7,000	5,500	5,500	5,500	5,500	36,000	5,500
INSP	SR	0	0	1	1	1	1	1	1	6	1
	Total	16,873	5,801	7,302	7,302	5,802	5,802	5,802	5,802	37,812	5,802

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2006	12/1/2007
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2007
CONST	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	40

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SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project:	2002043	Function:	Sanitation	Council:	99
Priority No.:	31	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.

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, SI-CS-51A, WH-CS-01, and WN-CS-01.

Use of Funds: Acquire land, plan, design, construct and inspect manhole and pipe rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	463	0	1	0	0	0	0	0	1	0
DGN	SR	625	0	20	0	0	0	0	0	20	0
CONST	SR	2,200	0	300	0	0	0	0	0	300	0
INSP	SR	625	0	30	0	0	0	0	0	30	0
	Total	3,913	0	352	0	0	0	0	0	352	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	4/1/2002	3/1/2007
DGN	11/1/2006	12/1/2007
CONST	3/1/2008	3/1/2010
INSP	3/1/2008	3/1/2010

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

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SEWER RELIEF PROJECT AT AMELIA STREET

Project:	2002041	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The name of this project in the planning and design phase was "Sewer Relief projects at Kahanahou Circle and Amelia St." The construction phase will be split, with the FY05 funding used for repairs needed at Kahanahou Circle. Rehabilitation of sewer lines and laterals by CIPP-lining is needed in the Kahanahou Circle neighborhood. The project also includes a relief sewer located on the Richard Lane collection sewer beginning at the intersection of School Street and Kino Street extending in an easement along Kalihi Stream to near Kalihi Waena Elementary School and ending at Richard Lane. The Amelia St. project consists of approximately 1130 LF of 10-inch diameter relief sewer installed parallel to the existing sewer.

Justification: The project objective is to address current deficiences in the sewers along Amelia St./Richard Lane, in Kalihi, and Kahanahou Circle, in Kaneohe, identified in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	55	0	0	0	0	0	0	0	0	0
DGN	SR	89	0	0	0	0	0	0	0	0	0
CONST	SR	2,628	0	0	0	0	0	0	0	0	0
	Total	2,772	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2001	7/1/2007
DGN	4/1/2007	1/1/2008
CONST	4/1/2008	4/1/2010
INSP		

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

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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 is to address a hydraulic deficiency at the Uwalu 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 capacity from 0.25 MGD to 0.6 MGD based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as WH-PS-02, is to address hydraulic deficiencies and to accommodate the future (2020) peak wet weather design flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	120	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	300	1	0	0	0	301	0
CONST	SR	0	0	0	0	1,500	0	0	0	1,500	0
INSP	SR	0	0	0	0	200	0	0	0	200	0
	Total	0	121	0	301	1,701	0	0	0	2,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2008
DGN	12/1/2007	7/1/2010
CONST	7/1/2010	12/1/2011

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 2009 - 2014

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZATION FACILITY

Project:	2002046	Function:	Sanitation	Council:	02
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project includes evaluating the proposed upgrade of the treatment plant influent pumping station (IPS) to 7.0 Mgd, providing wet weather storage facilities, and other improvements at the headworks of the WWTP. The storage facility may include pumping, washdown and odor control facilities and other piping appurtenances. Also included is an influent flow metering system. The proposed project will consider the future (2020) peak wet weather design flow.

Justification: The project objective is to address hydraulic deficiencies at the Wahiawa WWTP based on the EPA-approved Final Sewer I/I Plan, 1999. Other improvements at the headworks and IPS may be included in the recommendations, following the evaluation of the facilities in the planning phase. Project #WH-TP-01.

Use of Funds: Design, construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	152	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	500	0	0	0	0	0	500	0
CONST	SR	0	3,000	7,000	0	0	0	0	0	7,000	0
INSP	SR	500	1	500	0	0	0	0	0	500	0
	Total	1,112	3,001	8,000	0	0	0	0	0	8,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	8/1/2007
DGN	12/1/2007	12/1/2008
CONST	12/1/2008	12/1/2009
INSP	12/1/2008	12/1/2009

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 2009 - 2014

WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION

Project:	2007070	Function:	Sanitation	Council:	08
Priority No.:	32	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will reduce WWI/I to minimize relief sewer line requirements in downstream facilities, and to correct structural defects. Located by Kamehameha Highway near Pearl Harbor's East Loch, Model Basin 7D01A requires rehabilitation for WWI/I reduction. The project will include I/I source detection to determine minibasins within basin 7D01A for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

Use of Funds: Plan and design the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	399	0	1	0	0	0	0	0	1	0
DGN	SR	1	0	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	500	0	0	0	0	500	0
	Total	400	0	501	4,501	0	0	0	0	5,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2007	12/1/2008
DGN	12/1/2008	12/1/2010
CONST	12/1/2010	7/1/2012
INSP	12/1/2010	7/1/2012

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 2009 - 2014

WAIKALUA WASTEWATER PUMP STATION UPGRADE

Project:	2008080	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project is to address 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 capacity from 0.36 MGD to 0.96 MGD based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as KK-PS-02, and is based upon conveying the 2020 peak wet weather design flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	160	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	200	1	0	0	0	201	0
CONST	SR	0	0	0	0	1,500	0	0	0	1,500	0
INSP	SR	0	0	0	0	200	0	0	0	200	0
	Total	0	161	0	201	1,701	0	0	0	1,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2010
CONST	7/1/2010	7/1/2012

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 2009 - 2014

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project:	2006055	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 for a required increase in the capacity of the wastewater pump station to address anticipated wet weather storm flows, from approximately 1.30 mgd to 3.29 mgd, and provides for other needed improvements which will be evaluated in the planning phase. Analysis of the capacity and flows in the tributary and downstream areas will be included in the planning phase.

Justification: To address hydraulic deficiencies due to anticipated high wet weather storm flows, the capacity of the pump station needs to be upgraded. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-PS-12.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	30	200	0	0	0	0	0	0	0	0
DGN	SR	1	400	0	100	0	0	0	0	100	0
CONST	SR	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	500	0	0	0	0	500	0
	Total	31	600	0	5,600	0	0	0	0	5,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	10/1/2007
DGN	12/1/2007	12/1/2009
CONST	1/1/2011	12/1/2013
INSP		

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 2009 - 2014

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project:	2001006	Function:	Sanitation	Council:	04
Priority No.:	34	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	21
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki. Preliminary analysis in the Final Sewer I/I Plan estimates approximately 2,110 ft. of sewer lines and 45 manholes require rehabilitation, generally located in Kuhio Avenue, Lewers Street and nearby streets. Hydraulic deficiencies will also be investigated.

Justification: This project is necessary to address structural deficiencies. The deficiencies are identified in the Final Sewer I/I Plan, under project #SI-CS-59.

Use of Funds: Plan, design, construct and inspect the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	201	150	1	0	0	0	0	0	1	0
DGN	SR	200	1	200	0	0	0	0	0	200	0
CONST	SR	0	0	5,000	0	0	0	0	0	5,000	0
INSP	SR	0	0	500	0	0	0	0	0	500	0
	Total	401	151	5,701	0	0	0	0	0	5,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	6/1/2008
DGN	7/1/2008	12/1/2009
CONST	1/1/2010	2/1/2011
INSP		

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 2009 - 2014

WAIMALU SEWER REHABILITATION/RECONSTRUCTION

Project:	2002033	Function:	Sanitation	Council:	08
Priority No.:	35	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: Located upstream of Waimalu WWPS, Model Basin 7d01c (117 acres in size), requires rehabilitation for WW I/I reduction. The project will include I/I source detection to determine minibasins within Basin 7d01c for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and laterals in the minibasins. The project also includes replacing some existing sewers which have inadequate capacity and/or have sags or other deterioration. Bids received in Dec. 2006 were higher than available budget, a contract could not be awarded, and FY06 funds lapsed. The current plan is to re-package and re-bid, using FY07 and FY08 funds.

Justification: The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the EPA-approved "Final Sewer I/I Plan", as project #HN-CS-10B. The study identified this area as being cost effective for rehabilitation.

Use of Funds: Acquire land, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	109	0	1	0	0	0	0	0	1	0
PLAN	SR	138	0	0	0	0	0	0	0	0	0
DGN	SR	709	100	1	0	0	0	0	0	1	0
CONST	SR	0	20,000	8,000	0	0	0	0	0	8,000	0
INSP	SR	1,300	1,000	1	0	0	0	0	0	1	0
	Total	2,256	21,100	8,003	0	0	0	0	0	8,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2001	6/1/2007
DGN	6/1/2004	12/1/2007
CONST	3/1/2008	8/1/2009
INSP	3/1/2008	8/1/2009

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 2009 - 2014

WAIMANALO SEWER REHABILITATION

Project:	2003125	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). The project also provides for rehabilitation of structural deficiencies in sewers in the Waimanalo sewer system, identified in project WM-CS-1 of the Final I/I Plan.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as project #WM-CS-02. Correction of structural deficiencies in project WM-CS-1 is also required as part of the Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	7	0	0	0	0	0	0	0	0	0
DGN	SR	374	0	0	0	0	0	0	0	0	0
CONST	SR	2,863	0	0	0	0	0	0	0	0	0
	Total	3,244	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	3/1/2007
DGN	11/1/2006	1/1/2008
CONST	3/1/2008	3/1/2009
INSP		

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 2009 - 2014

WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE

Project:	2005154	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: Funds to upgrade the treatment plant and rehabilitate the collection system.

Justification: Upgrade of the Waimanalo Wastewater Treatment Plant and collection systems are needed for reliability in operations of the wastewater system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	728	0	0	0	0	0	0	0	0	0
	Total	728	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	6/1/2006	12/1/2007

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

Six-Year CIP and Budget FY 2009 - 2014

WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS

Project:	2007072	Function:	Sanitation	Council:	99
Priority No.:	36	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will address hydraulic and structural deficiencies at Pearl City (PC) Wastewater Pump Station (WWPS) and downstream facilities, in Waimalu trunk sewer along Kamehameha Hwy, at Waimalu WWPS and force main, and in the trunk sewer leading into PC WWPS. The project will consider upgrading the capacity of PC WWPS to 46 mgd, with capability for future expansion to 54 mgd, and the possible relocation of the PC WWPS due to flooding issues, including the associated gravity sewer and force main modifications. The project will consider a possible relief sewer, 17,000 lf, parallel to H-1 to intercept wastewater flows from mauka side of H-1 between Halawa-Heights and Newtown for discharge into PC trunk sewer. The PC Trunk Sewer may need expansion to 34 mgd, possibly involving 3,240 lf of 27- and 36 inch diam. trunk sewer. The project will accommodate future peak wet weather design flows, and will also evaluate alternatives/recommendations in the West Mamala Bay Facilities Plan, Dec. 2001.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-04, HN-CS-07, and HN-CS-08. The hydraulic deficiencies are due to projected wet weather I/I flow, as well as from wastewater flows anticipated from future development. Condition assessment of WWPSs and force mains is required to ensure continued reliability and efficiency of these facilities.

Use of Funds: Acquire land, plan and design wastewater system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	1	250	0	0	0	0	251	0
PLAN	SR	1,300	750	1	0	0	0	0	0	1	0
DGN	SR	1	1	2,000	0	1	0	0	0	2,001	0
CONST	SR	0	0	0	0	80,000	40,000	0	0	120,000	0
INSP	SR	0	0	0	0	2,000	2,000	0	0	4,000	0
	Total	1,301	751	2,002	250	82,001	42,000	0	0	126,253	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2010	5/1/2012
PLAN	1/1/2007	12/1/2008
DGN	1/1/2007	12/1/2010
CONST	1/1/2011	5/1/2013
INSP	1/1/2011	5/1/2013
EQUIP		

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 2009 - 2014

WAIPAHU SEWER REPLACEMENT/RELIEF

Project:	2003122	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Construct approximately 4,170 linear feet of 10-inch to 12-inch relief sewer lines in the Awamoku St. area. The sizing will accommodate the future (2020) peak wet weather design flow. Additional planning funds needed to re-evaluate wet weather flows, which may provide for reduction of scope of the project.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	1	0	0	0	0	0	0	0	0	0
PLAN	SR	0	35	0	0	0	0	0	0	0	0
DGN	SR	390	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	800	0	0	0	0	800	0
	Total	391	35	0	8,801	0	0	0	0	8,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2004	12/1/2007
DGN	1/1/2008	6/1/2009
CONST	8/1/2009	8/1/2010
INSP	8/1/2009	8/1/2010

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 2009 - 2014

WAIPIO WASTEWATER PUMP STATION UPGRADE

Project:	2007071	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	17
				House:	38
				Other:	

Description: This project will address hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. The project will consider expanding the pump station's capacity from 1.58 million gallons per day (mgd) to 3.55 mgd to accommodate the projected peak wet weather I/I design flows.

Justification: This project was developed to address the hydraulic deficiency at the Waipio WWPS based on the critical sewer hydraulic analysis. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-01.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	198	0	0	1	0	0	0	0	1	0
DGN	SR	1	0	0	350	1	0	0	0	351	0
CONST	SR	0	0	0	0	3,400	0	0	0	3,400	0
INSP	SR	0	0	0	0	400	0	0	0	400	0
	Total	199	0	0	351	3,801	0	0	0	4,152	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2007	6/1/2008
DGN	6/1/2007	12/1/2009
CONST	12/1/2009	12/1/2011
INSP		

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 2009 - 2014

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project:	2000066	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report.

Justification: The project addresses the requirements of the Sewer I/I Plan, for the Wanaao Rd./Keolu Dr. Sewer projects, listed as project #KK-CS-07, and project #KK-ZZ-03.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	66	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0
DGN	SR	873	1	0	0	0	0	0	0	0	0
CONST	SR	41,919	3,000	0	0	0	0	0	0	0	0
INSP	SR	1,800	1,200	0	0	0	0	0	0	0	0
	Total	44,923	4,201	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2000	11/1/2006
DGN	3/1/2005	6/1/2007
CONST	4/1/2007	10/1/2009
INSP	4/1/2007	10/1/2009

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 2009 - 2014

WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	44	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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	SR	5,854	5,000	0	0	0	0	0	0	0	0
EQUIP	SW	14,813	32	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
	Total	20,667	5,032	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	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	5

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WASTEWATER FACILITIES REPLACEMENT RESERVE

Project:	1998806	Function:	Sanitation	Council:	99
Priority No.:	45	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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	SR	8,608	0	0	0	0	0	0	0	0	0
OTHER	SR	6,986	3,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
	Total	15,594	3,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
OTHER	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	0

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WASTEWATER PLANNING AND PROGRAMMING

Project:	2003151	Function:	Sanitation	Council:	99
Priority No.:	37	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SW	0	227	259	254	254	254	254	254	1,529	254
	Total	0	227	259	254	254	254	254	254	1,529	254

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	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	30

Six-Year CIP and Budget FY 2009 - 2014

WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	Function:	Sanitation	Council:	99
Priority No.:	38	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, program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	7,541	4,500	0	0	0	0	0	0	0	0
PLAN	SW	0	0	8,000	7,000	7,000	0	0	0	22,000	0
DGN	SW	0	0	1	1	1	0	0	0	3	0
INSP	SW	0	0	1	1	1	0	0	0	3	0
	Total	7,541	4,500	8,002	7,002	7,002	0	0	0	22,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2007	12/1/2007

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 2009 - 2014

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project:	2001062	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: Project will provide a vehicle for constructing the top priority small projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements or efficiency improvements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants, pump stations and force mains.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	0	1	1	1	1	1	1	1	6	1
DGN	SR	2,200	1,400	1,000	1,000	600	600	600	600	4,400	600
CONST	SR	12,053	15,000	12,000	12,000	7,000	7,000	7,000	7,000	52,000	7,000
INSP	SR	0	0	100	100	100	100	100	100	600	0
	Total	14,253	16,401	13,101	13,101	7,701	7,701	7,701	7,701	57,006	7,601

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2007
CONST	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	30

Six-Year CIP and Budget FY 2009 - 2014

WILHELMINA RISE SEWER REHABILITATION

Project:	1999803	Function:	Sanitation	Council:	04
Priority No.:	40	Program:	Sewage Collection And Disposal	Nbrd Board:	04
TMK:		Department:	Environmental Services	Senate:	09
				House:	17
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewerlines in Wilhelmina Rise. The project will remedy the existing structural defects, address hydraulic capacity issues, prevent pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This project is included in the small sewer mainline program of the Sewer I/ Plan, identified as project no. SCIP 1.

Use of Funds: Construct and inspect sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	150	0	0	0	0	0	0	0	0	0
PLAN	SR	17	0	0	0	0	0	0	0	0	0
DGN	SR	1,300	0	0	0	0	0	0	0	0	0
CONST	SR	16,865	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	700	0	0	0	0	0	700	0
	Total	18,332	0	701	0	0	0	0	0	701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	6/1/1999	6/1/2007
DGN	6/1/2007	12/1/2007
CONST	4/1/2008	3/1/2010
INSP		

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

Department Summary: Environmental Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	1,312	6	10	255	1	1	236	1	504	1
PLAN	30,370	19,953	34,155	10,945	9,539	1,933	1,933	1,932	60,437	1,932
DGN	66,803	14,644	16,095	34,573	7,572	4,248	4,566	4,161	71,215	3,860
CONST	759,688	295,502	148,646	253,353	160,030	310,836	66,300	15,200	954,365	18,400
INSP	33,286	11,769	12,885	8,903	10,100	14,338	8,318	2,638	57,182	2,038
EQUIP	21,283	5,082	5,003	5,003	5,000	5,000	5,000	5,000	30,006	5,000
OTHER	6,986	3,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
	919,728	349,956	221,794	318,032	197,242	341,356	91,353	33,932	1,203,709	36,231

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	836	0	0	0	0	0	0	0	0	0
FG	434	0	0	0	0	0	0	0	0	0
GI	512	0	0	0	0	0	0	0	0	0
SR	899,052	343,025	201,814	299,102	178,312	329,428	79,425	22,004	1,110,085	24,303
SW	18,894	6,931	19,980	18,930	18,930	11,928	11,928	11,928	93,624	11,928
Total	919,728	349,956	221,794	318,032	197,242	341,356	91,353	33,932	1,203,709	36,231

Program Summary: Sewage Collection And Disposal

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	1,312	6	10	255	1	1	236	1	504	1
PLAN	30,370	19,953	34,155	10,945	9,539	1,933	1,933	1,932	60,437	1,932
DGN	66,803	14,644	16,095	34,573	7,572	4,248	4,566	4,161	71,215	3,860
CONST	759,688	295,502	148,646	253,353	160,030	310,836	66,300	15,200	954,365	18,400
INSP	33,286	11,769	12,885	8,903	10,100	14,338	8,318	2,638	57,182	2,038
EQUIP	21,283	5,082	5,003	5,003	5,000	5,000	5,000	5,000	30,006	5,000
OTHER	6,986	3,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
	919,728	349,956	221,794	318,032	197,242	341,356	91,353	33,932	1,203,709	36,231

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	836	0	0	0	0	0	0	0	0	0
FG	434	0	0	0	0	0	0	0	0	0
GI	512	0	0	0	0	0	0	0	0	0
SR	899,052	343,025	201,814	299,102	178,312	329,428	79,425	22,004	1,110,085	24,303
SW	18,894	6,931	19,980	18,930	18,930	11,928	11,928	11,928	93,624	11,928
Total	919,728	349,956	221,794	318,032	197,242	341,356	91,353	33,932	1,203,709	36,231

Six-Year CIP and Budget FY 2009 - 2014

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project:	1971280	Function:	Sanitation	Council:	08
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	21
				House:	41
				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: Justification - project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes and eliminate an estimated 18 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	0	0	0	0	500	0	0	0	500	0
CONST	SR	0	0	0	0	0	0	0	2,400	2,400	0
INSP	SR	0	0	0	0	0	0	0	600	600	0
	Total	0	0	0	0	500	0	0	3,000	3,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN		
CONST		
INSP		

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 2009 - 2014

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project:	1997811	Function:	Sanitation	Council:	01
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				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, and will eliminate an estimated 17 defective cesspools.

Use of Funds: Acquire land and design sewer line improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	750	750	0	0	0	0	0	750	0
CONST	SA	0	0	0	0	500	0	0	0	500	0
CONST	SR	0	0	0	0	16,000	0	0	0	16,000	0
	Total	0	750	751	0	16,500	0	0	0	17,251	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	08
				House:	15
				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, and will eliminate an estimated 68 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	250	250	0
DGN	SR	564	0	0	0	0	0	0	200	200	0
CONST	SR	0	0	0	0	0	0	0	0	0	9,500
INSP	SR	0	0	0	0	0	0	0	0	0	500
	Total	564	0	0	0	0	0	0	450	450	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/1994	2/1/2008
CONST	2/1/2008	8/1/2010
INSP		
EQUIP		

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 2009 - 2014

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project:	2001162	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	SR	102	0	0	0	0	0	0	0	0	0
CONST	SA	125	0	0	0	0	0	0	0	0	0
CONST	SR	1,805	0	0	0	0	0	0	0	0	0
	Total	2,032	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2002	12/1/2006
CONST	5/1/2007	10/1/2007
INSP		

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 2009 - 2014

KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project:	2005064	Function:	Sanitation	Council:	03
Priority No.:	1	Program:	Improvement District-Sewers	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				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, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	SR	15	0	100	0	0	0	0	0	100	0
DGN	SR	161	0	1	0	0	0	0	0	1	0
CONST	SA	0	0	0	0	50	0	0	0	50	0
CONST	SR	0	0	0	0	700	0	0	0	700	0
	Total	176	0	101	0	750	0	0	0	851	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2006	12/1/2007
DGN	12/1/2007	12/1/2008
CONST	12/1/2008	12/1/2009

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

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	0	1	0	0	0	0	250	251	0
PLAN	15	0	100	0	0	0	0	0	100	0
DGN	827	750	751	0	500	0	0	200	1,451	0
CONST	1,930	0	0	0	17,250	0	0	2,400	19,650	9,500
INSP	0	0	0	0	0	0	0	600	600	500
	2,772	750	852	0	17,750	0	0	3,450	22,052	10,000

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
SA	125	0	0	0	550	0	0	0	550	0
SR	2,647	750	852	0	17,200	0	0	3,450	21,502	10,000
Total	2,772	750	852	0	17,750	0	0	3,450	22,052	10,000

Program Summary: Improvement District-Sewers

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	0	1	0	0	0	0	250	251	0
PLAN	15	0	100	0	0	0	0	0	100	0
DGN	827	750	751	0	500	0	0	200	1,451	0
CONST	1,930	0	0	0	17,250	0	0	2,400	19,650	9,500
INSP	0	0	0	0	0	0	0	600	600	500
	2,772	750	852	0	17,750	0	0	3,450	22,052	10,000

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
SA	125	0	0	0	550	0	0	0	550	0
SR	2,647	750	852	0	17,200	0	0	3,450	21,502	10,000
Total	2,772	750	852	0	17,750	0	0	3,450	22,052	10,000

Function Summary: Sanitation

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	1,312	6	12	255	1	1	236	251	756	1
PLAN	31,636	20,227	34,256	10,970	9,539	1,933	1,933	1,932	60,563	1,932
DGN	73,537	19,794	16,951	34,974	8,072	4,248	4,566	4,361	73,172	3,860
CONST	767,326	340,002	160,048	256,953	178,280	310,836	66,300	17,600	990,017	27,900
INSP	33,777	14,169	13,885	9,003	10,200	14,338	8,318	3,238	58,982	2,538
EQUIP	21,283	5,082	5,003	5,003	5,000	5,000	5,000	5,000	30,006	5,000
OTHER	6,986	3,002	5,001	5,000	5,000	5,000	5,000	5,000	30,001	5,000
	935,857	402,282	235,156	322,158	216,092	341,356	91,353	37,382	1,243,497	46,231

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	836	0	0	0	0	0	0	0	0	0
FG	434	0	0	0	0	0	0	0	0	0
GI	3,678	125	0	1,100	0	0	0	0	1,100	0
SA	125	0	0	0	550	0	0	0	550	0
SR	901,699	343,775	202,666	299,102	195,512	329,428	79,425	25,454	1,131,587	34,303
SW	18,894	6,931	19,980	18,930	18,930	11,928	11,928	11,928	93,624	11,928
WB	10,191	51,451	12,510	3,026	1,100	0	0	0	16,636	0
Total	935,857	402,282	235,156	322,158	216,092	341,356	91,353	37,382	1,243,497	46,231

Six-Year CIP and Budget FY 2009 - 2014

AMERICAN RED CROSS

Project:	2002804	Function:	Human Services	Council:	04
Priority No.:		Program:	Human Services	Nbrd Board:	05
TMK:		Department:	Community Services	Senate:	08
				House:	19
				Other:	

Description: Provide funds for rehabilitation costs related to their Diamond Head facility.

Justification: Upgrade the facility to be ADA compliant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	664	0	0	0	0	0	0	0	0	0
	Total	664	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2003	12/1/2006

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 2009 - 2014

BLUEPRINT FOR CHANGE - PS

Project:	2006064	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds for the staffing of Neighborhood Place Program Services, benefiting abused and neglected children.

Justification: Benefits abused and neglected children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	44	0	0	0	0	0	0	0	0	0
	Total	44	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	11/1/2006

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 2009 - 2014

BOYS AND GIRLS CLUB OF HAWAII

Project:	2006067	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	89007009	Department:	Community Services	Senate:	21
				House:	44
				Other:	

Description: Retrofitting Boys and Girls Club of Hawaii-Waianae and Nanakuli. Includes ADA for restrooms, adding fire exits, gym equipment, and Nanakuli Teen Center Extension.

Justification: Provision of funds to improve the Waianae and Nanakuli Boys and Girls Club facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	216	0	0	0	0	0	0	0	0	0
	Total	216	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	5/1/2007

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 2009 - 2014

CATHOLIC CHARITIES HAWAII

Project:	2006069	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	87002012	Department:	Community Services	Senate:	21
				House:	44
				Other:	

Description: Site improvement and renovation of 44 multi-family residential units for Ma'ili Land Transitional Housing Program.

Justification: Improvements of low-income housing.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	52	0	0	0	0	0	0	0	0	0
	Total	52	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2005	6/1/2007

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 2009 - 2014

CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)

Project:	2006135	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Renovation of a 5-bedroom boys' home.

Justification: Provision of funds to non-profit servicing low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	25	0	0	0	0	0	0	0	0	0
	Total	25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
OTHER	10/1/2005	6/1/2007

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 2009 - 2014

CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)- PS

Project:	2006070	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:	66013011	Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds for operating costs for a shelter.

Justification: Provision of funds to a non-profit youth shelter program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	21	0	0	0	0	0	0	0	0	0
	Total	21	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	10/1/2005	10/1/2006

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 2009 - 2014

CFS REAL PROPERTY, INC.

Project:	2006137	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	23
TMK:		Department:	Community Services	Senate:	20
				House:	42
				Other:	

Description: Provision of funds for site preparation and infrastructure development for Intergenerational Learning Center in Ewa Beach.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	375	0	0	0	0	0	0	0	0	0
	Total	375	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	12/1/2007

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 2009 - 2014

CHILDREN'S JUSTICE CENTER

Project:	2003138	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to Friends of the Children's Justice Center for planning, aquisition and design related to a building to provide one-stop service delivery and programs for sexually abused children.

Justification: Supports legal services to disadvantaged persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	3,612	0	0	0	0	0	0	0	0	0
	Total	3,612	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2007

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 2009 - 2014

COMMUNITY BASED ECONOMIC DEVELOPMENT

Project:	2006073	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: For DCS-Office of Special Projects to administer, implement and monitor CDBG-funded community-based economic development projects and programs.

Justification: Benefits low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	105	0	0	0	0	0	0	0	0	0
	Total	105	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2007

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 2009 - 2014

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:		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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	13,637	8,706	8,023	8,929	8,836	8,743	8,651	8,561	51,743	0
	Total	13,637	8,706	8,023	8,929	8,836	8,743	8,651	8,561	51,743	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2007	6/1/2009

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 2009 - 2014

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project:	1995204	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant or loan funds to a certified Community Housing Development Organization, to assist in the development of a HOME CHDO-eligible affordable housing project.

Justification: Set-aside for community housing development organizations is required by the federal HOME program. The funds will assist nonprofit community-based housing corporations developing housing for low-income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	133	0	0	0	0	0	0	0	0	0
	Total	133	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2006	2/1/2007

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 2009 - 2014

EASTER SEALS HAWAII

Project:	2006075	Function:	Human Services	Council:	09
Priority No.:		Program:	Human Services	Nbrd Board:	34
TMK:	92019056	Department:	Community Services	Senate:	19
				House:	40
				Other:	

Description: Acquisition, planning, design, site work and infrastructure for a center for disabled youth and adults.

Justification: Benefits disabled youth and adults.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	312	0	0	0	0	0	0	0	0	0
	Total	312	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2007

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 2009 - 2014

EMERGENCY SHELTER GRANTS (ESG) PROGRAM

Project:	1995207	Function:	Human Services	Council:	99
Priority No.:		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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	2,937	434	433	433	433	433	433	433	2,598	0
OTHER	FG	3,018	435	433	433	433	433	433	433	2,598	0
	Total	5,955	869	866	866	866	866	866	866	5,196	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
OTHER	7/1/2007	12/1/2009

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 2009 - 2014

EMPOWER OAHU - PS

Project:	2006078	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Continue grant program to implement projects from the Navigating the New Economy Action Plan, and administrative and grant management costs related to oversight.

Justification: Non-profit provides services to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	29	0	0	0	0	0	0	0	0	0
	Total	29	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2006

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 2009 - 2014

FILIPINO COMMUNITY CENTER, INC. - PS

Project:	2006081	Function:	Human Services	Council:	09
Priority No.:		Program:	Human Services	Nbrd Board:	22
TMK:	94161001	Department:	Community Services	Senate:	18
				House:	35
				Other:	

Description: Learning Center Capacity Building Initiative includes staffing, equipment for programming, and minor modifications to current facilities.

Justification: Facility provides services to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	36	0	0	0	0	0	0	0	0	0
	Total	36	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	7/1/2007

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 2009 - 2014

GOOD BEGINNINGS ALLIANCE - PS

Project:	2003142	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	13
TMK:		Department:	Community Services	Senate:	14
				House:	30
				Other:	

Description: Provide grant funds for the operations of an early childhood education program for low-mod income youth.

Justification: Serves low-mod income youth by maximizing healthy child development from pre-birth through first five years of life.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	218	0	0	0	0	0	0	0	0	0
	Total	218	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	10/1/2007

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 2009 - 2014

HAWAI'I HOMEOWNERSHIP CENTER- PS

Project:	2005082	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Staffing for outreach, education and counseling to first-time homebuyers in the Homebuyer Education Program.

Justification: Assists first-time homebuyers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	39	0	0	0	0	0	0	0	0	0
	Total	39	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	2/1/2006	4/1/2007

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 2009 - 2014

HAWAII HOUSING DEVELOPMENT CORPORATION - PIIKOI VISTA

Project:	2005102	Function:	Human Services	Council:	06
Priority No.:		Program:	Human Services	Nbrd Board:	10
TMK:	24012026	Department:	Community Services	Senate:	11
				House:	28
				Other:	

Description: Provide funds for the development of Piikoi Vista, an affordable elderly rental housing project in Makiki, 1326 Piikoi Street. TMK: 2-4-012:026

Justification: Increases affordable rental housing for low-mod income residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	50	0	0	0	0	0	0	0	0	0
	Total	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	5/1/2005	6/1/2007

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 2009 - 2014

HAWAII HOUSING DEVELOPMENT CORPORATION - TUSITALA VISTA

Project:	2005133	Function:	Human Services	Council:	04
Priority No.:		Program:	Human Services	Nbrd Board:	09
TMK:		Department:	Community Services	Senate:	12
				House:	23
				Other:	

Description: City Council Addition-Provide grant funds to a non-profit organization to purchase land for the development of an affordable rental housing project for seniors.

Justification: Development of an affordable rental housing project for seniors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	1,000	0	0	0	0	0	0	0	0	0
	Total	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	5/1/2005	6/1/2007

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 2009 - 2014

HAWAII LITERACY, INC. - PS

Project:	2005084	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:		Department:	Community Services	Senate:	14
				House:	30
				Other:	

Description: Staffing and project costs for Family Literacy Program for Kuhio Park Terrace and Mayor Wright Housing in Kalihi.

Justification: Program provides family literacy services to low-mod income families.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	38	0	0	0	0	0	0	0	0	0
	Total	38	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	10/1/2006

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 2009 - 2014

HINA MAUKA

Project:	2005121	Function:	Human Services	Council:	03
Priority No.:		Program:	Human Services	Nbrd Board:	30
TMK:		Department:	Community Services	Senate:	24
				House:	48
				Other:	

Description: Provide grants funds for planning and design for facility expansion at 45-845 Po'okela St., Kaneohe.

Justification: Supports services for substance abusers (low-mod income persons).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	570	0	0	0	0	0	0	0	0	0
	Total	570	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	10/1/2002	12/1/2007
OTHER	2/1/2005	12/1/2008

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 2009 - 2014

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:		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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	5,494	4,581	4,246	4,288	4,331	4,374	4,418	4,462	26,119	0
	Total	5,494	4,581	4,246	4,288	4,331	4,374	4,418	4,462	26,119	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2007	12/1/2009

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 2009 - 2014

HONOLULU COMMUNITY ACTION PROGRAM, INC.

Project:	2006091	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	85002012	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Planning/engineering of a multi-purpose community facility to replace a dilapidated facility in Waianae.

Justification: Programs benefit low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	35	0	0	0	0	0	0	0	0	0
	Total	35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2005	11/1/2006

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 2009 - 2014

HO'OLANA

Project:	2001791	Function:	Human Services	Council:	09
Priority No.:		Program:	Human Services	Nbrd Board:	25
TMK:	95009035	Department:	Community Services	Senate:	17
				House:	38
				Other:	

Description: Rehabilitation of a CDBG-funded facility to meet ADA (Americans with Disabilities) standards and to meet service delivery requirements of the Ho'olana program. Building is located at 95-028 Waihau Street, Mililani, HI; TMK: 9-5-009:035

Justification: Provides alternative education for low-mod income clients.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	1,695	0	0	0	0	0	0	0	0	0
	Total	1,695	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2006

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 2009 - 2014

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:		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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	2,702	419	446	446	446	446	446	446	2,676	0
	Total	2,702	419	446	446	446	446	446	446	2,676	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2007	12/1/2008

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 2009 - 2014

HUI HANA PONO CLUBHOUSE

Project:	2003148	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	85010004	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Provide grant funds to the Waianae Coast Community Mental Health Center for relocation and planning/design in the renovation of an existing structure in Waianae that serves persons with mental illness. Facility located at 85-888 Farrington Highway, Waianae.

Justification: Supports low-mod income persons with mental illness.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	16	0	0	0	0	0	0	0	0	0
	Total	16	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2003	4/1/2006

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 2009 - 2014

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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	4,216	0	0	0	0	0	0	0	0	0
	Total	4,216	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2007	1/1/2009

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 2009 - 2014

INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET

Project:	2004099	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:		Department:	Community Services	Senate:	06
				House:	28
				Other:	

Description: City Council Addition-Provide grant funds to the Institute for Human Services to include, but not limited to, lowering of the sprinkler system and repairing the roof.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	599	0	0	0	0	0	0	0	0	0
	Total	599	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2003	12/1/2007

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 2009 - 2014

KALIHI-PALAMA HEALTH CENTER (PREV CALLED: KALIHI PALAMA HEALTH CLINIC)

Project:	2003152	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:	15004019	Department:	Community Services	Senate:	12
				House:	28
				Other:	

Description: City Council Addition-Provide grant or loan funds for interior renovations of the Kalihi-Palama Health Center.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	295	0	0	0	0	0	0	0	0	0
	Total	295	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2003	12/1/2006

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 2009 - 2014

KAPAHULU CENTER

Project:	2005086	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:	13001013	Department:	Community Services	Senate:	14
				House:	29
				Other:	

Description: Repair and renovation of Kapahulu Center, located at 3410 Campbell Avenue, Honolulu, HI 96815.

Justification: Houses programs serving the elderly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	254	0	0	0	0	0	0	0	0	0
	Total	254	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	7/27/2008

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 2009 - 2014

KAPAHULU SENIOR CENTER

Project:	2005162	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: City Council Addition-Provide grant funds for senior center services.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	12	0	0	0	0	0	0	0	0	0
	Total	12	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2004	7/1/2006

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 2009 - 2014

LANAKILA REHABILITATION CENTER, INC.

Project:	2005089	Function:	Human Services	Council:	08
Priority No.:		Program:	Human Services	Nbrd Board:	20
TMK:	99073006	Department:	Community Services	Senate:	14
				House:	33
				Other:	

Description: Renovation of Lanakila Warehouse to provide experiential job-training to adults with cognitive, physical, social or age-related challenges.

Justification: Job training program for low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	402	0	0	0	0	0	0	0	0	0
	Total	402	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	12/1/2007

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 2009 - 2014

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project:	2003154	Function:	Human Services	Council:	09
Priority No.:		Program:	Human Services	Nbrd Board:	22
TMK:	07015002	Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds for renovation of a Meals on Wheels program facility at 1809 Bachelot Street that provides meals for group dining and home delivered meals for the elderly.

Justification: Supports services to homebound low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	1,988	0	0	0	0	0	0	0	0	0
	Total	1,988	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2003	6/1/2005

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 2009 - 2014

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA

Project:	2005163	Function:	Human Services	Council:	02
Priority No.:		Program:	Human Services	Nbrd Board:	26
TMK:		Department:	Community Services	Senate:	22
				House:	39
				Other:	

Description: City Council Addition-Provide funds for planning and design of renovation, repairs and other improvements at its Wahiawa Center located at 30 Walker Avenue, Wahiawa, Hawaii.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	98	0	0	0	0	0	0	0	0	0
	Total	98	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2005	7/31/2007

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 2009 - 2014

LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION

Project:	2004120	Function:	Human Services	Council:	09
Priority No.:		Program:	Human Services	Nbrd Board:	22
TMK:	94161002	Department:	Community Services	Senate:	18
				House:	35
				Other:	

Description: Provide funds to expand the YMCA in Waipahu into a full-service facility.

Justification: Creation of jobs for low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	293	0	0	0	0	0	0	0	0	0
	Total	293	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2004	12/1/2005

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 2009 - 2014

MOILIILI COMMUNITY CENTER - PS

Project:	2005164	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	08
TMK:	27010001	Department:	Community Services	Senate:	10
				House:	22
				Other:	

Description: City Council Addition-Provide grant funds for the senior center.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	83	0	0	0	0	0	0	0	0	0
	Total	83	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2004	12/1/2005

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 2009 - 2014

NANAKULI COMMUNITY DEVELOPMENT CENTER

Project:	2006139	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:		Department:	Community Services	Senate:	21
				House:	44
				Other:	

Description: Provisions to plan, design and construct Community Development Center.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	29	0	0	0	0	0	0	0	0	0
	Total	29	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	10/1/2007

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 2009 - 2014

NEW LIFE BODY OF CHRIST CHRISTIAN CHURCH - PS (PREV CALLED: OUTREACH SERVICES)

Project:	2002781	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: City Council Addition-Funds will be used for operations of Youth & Computer Learning Center, Clothing Closet, and Food Closet.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	110	0	0	0	0	0	0	0	0	0
	Total	110	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2004	12/1/2006

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 2009 - 2014

ORI, ANUENUE HALE, INC.

Project:	2001788	Function:	Human Services	Council:	02
Priority No.:		Program:	Human Services	Nbrd Board:	27
TMK:	64003002	Department:	Community Services	Senate:	22
				House:	46
				Other:	

Description: Aloha Gardens facility-provide funding for construction, landscaping and equipment for a social service facility for senior citizens and disabled. Project is located at 64-1510 Kamehameha Hwy., Wahiawa, HI 96786;

Justification: Provision of additional social service space for the elderly; enhance program services provided to mentally challenged clients.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	7,542	0	0	0	0	0	0	0	0	0
	Total	7,542	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	2/1/2001	4/1/2006

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 2009 - 2014

ORI, ANUENUE HALE, INC. - PS

Project:	2001044	Function:	Human Services	Council:	02
Priority No.:		Program:	Human Services	Nbrd Board:	26
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to ORI Anuenue Hale to support elderly day care program.

Justification: Assists day care for the elderly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	809	0	0	0	0	0	0	0	0	0
	Total	809	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	11/1/2006

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 2009 - 2014

PACIFIC GATEWAY CENTER

Project:	2004074	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds to a qualified Community-Based Development Organization (CBDO) to plan, design and construct facade improvements at a downtown location within an approved Neighborhood Revitalization Strategy Area (NRSA).

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	64	0	0	0	0	0	0	0	0	0
	Total	64	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	0

Six-Year CIP and Budget FY 2009 - 2014

PACIFIC GATEWAY CENTER- REHABILITATION, PHASES 1, 2 AND 3

Project:	2005119	Function:	Human Services	Council:	06
Priority No.:		Program:	Human Services	Nbrd Board:	13
TMK:	17002008	Department:	Community Services	Senate:	12
				House:	28
				Other:	

Description: Rehabilitation of a building located at 83 N. King Street. Phases 1, 2 and 3 include work to be done on the 1st, 2nd and 3rd floors, respectively. The area benefiting from the activity includes Council Districts 6 and 7; and Neighborhood Boards 13 and 15.

Justification: Provides economic development opportunities in a low-mod income area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	355	0	0	0	0	0	0	0	0	0
	Total	355	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
OTHER	7/1/2005	10/1/2007

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 2009 - 2014

PACIFIC HOUSING ASSISTANCE CORPORATION

Project:	2004102	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	34
TMK:	91016093	Department:	Community Services	Senate:	19
				House:	40
				Other:	

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

Justification: Increase the supply of affordable rental housing units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	1,750	0	0	0	0	0	0	0	0	0
	Total	1,750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2003	12/1/2007

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 2009 - 2014

PALOLO CHINESE HOME

Project:	2006106	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	06
TMK:	34013001	Department:	Community Services	Senate:	09
				House:	20
				Other:	

Description: Construction of a building with 42 beds for Skilled Nursing/Intermediate/Dementia Care.

Justification: Benefits elderly (low-mod income persons).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	120	0	0	0	0	0	0	0	0	0
	Total	120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	10/1/2005	12/1/2007

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 2009 - 2014

PALOLO CHINESE HOME - FOOD SERVICE COMPLEX

Project:	2004103	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	06
TMK:	34013001	Department:	Community Services	Senate:	09
				House:	20
				Other:	

Description: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu, that will benefit homebound elderly.

Justification: Increase food services available to homebound elderly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	83	0	0	0	0	0	0	0	0	0
	Total	83	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	4/1/2005	12/1/2007

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 2009 - 2014

PARENTS AND CHILDREN TOGETHER - PS

Project:	2001782	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to Parents and Children Together (PACT) to support their Pu'uhonua project, a drop-in center for victims of domestic violence.

Justification: Assists victims of domestic violence (low-mod income persons).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	142	0	0	0	0	0	0	0	0	0
	Total	142	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	4/1/2004	6/1/2006

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 2009 - 2014

PEARL CITY FOUNDATION - DAYCARE CENTER

Project:	2005125	Function:	Human Services	Council:	08
Priority No.:		Program:	Human Services	Nbrd Board:	21
TMK:	97071001	Department:	Community Services	Senate:	16
				House:	36
				Other:	

Description: Development of an elderly daycare center and childhood daycare center at the site of an existing recreation/community center at 715 Hoomoana Street, Pearl City, HI 96782

Justification: Supports services to low-mod income elderly and children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	34	0	0	0	0	0	0	0	0	0
	Total	34	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2005	12/1/2007

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 2009 - 2014

RIVER STREET RESIDENCES

Project:	2009005	Function:	Human Services	Council:	06
Priority No.:		Program:	Human Services	Nbrd Board:	13
TMK:	17006012	Department:	Community Services	Senate:	12
				House:	28
				Other:	

Description: The Department of Community Services proposes to request proposals for the lease and development of a 26,925 square foot City-owned parcel to provide permanent rental housing to low and very low income households who are transitioning from homelessness. The project will provide a minimum of 40 studio and one-bedroom rental units to accommodate small families and single adults, and an additional 20 studio units or single room occupancy units to persons with special needs. A program of supportive services will be offered to help residents maintain their housing and to live independently to the extent possible.

Justification: The shortage of affordable rental housing presents a barrier to persons transitioning from homelessness. Persons experiencing homelessness who have special needs, including persons with mental illness, substance abuse, HIV/AIDS, medical conditions, or other disabilities, who require appropriate services to maintain their housing and standard of living, have very limited housing options in the community. The River Street Residences will provide permanent affordable rental housing enriched with appropriate supportive services to individuals and families in transition from homelessness. The development of permanent supportive housing has been identified as a national best practice to address homelessness, and is a priority in Honolulu's 10-year plan to end chronic homelessness.

Use of Funds: Provision of funds to a private non-profit organization for the development of permanent rental housing to serve low and moderate income households through a Request for Proposal process.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	AF	0	0	2,000	0	0	0	0	0	2,000	0
	Total	0	0	2,000	0	0	0	0	0	2,000	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	55

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SAMOAN SERVICE PROVIDERS ASSOCIATION - PS

Project:	2006109	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Salaries and office expenditures for Entrepreneurship Training Program.

Justification: Provision of benefits to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	49	0	0	0	0	0	0	0	0	0
	Total	49	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	1/1/2007

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 2009 - 2014

ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY

Project:	2003159	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	23
TMK:	91017046	Department:	Community Services	Senate:	20
				House:	42
				Other:	

Description: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure to support housing and non-housing elements of an elderly residential care community in Ewa Villages, Ewa, Oahu.

Justification: Expand elderly residential care housing resouces available to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	700	0	0	0	0	0	0	0	0	0
	Total	700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2009

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 2009 - 2014

THE SALVATION ARMY

Project:	2006114	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	07
TMK:	29031001	Department:	Community Services	Senate:	10
				House:	24
				Other:	

Description: Refurbishing two Manoa buildings used as transitional rental units for women, with or without children, in recovery from drug addiction.

Justification: Benefits women recovering from drug addiction and their children (low-mod income families).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	750	0	0	0	0	0	0	0	0	0
	Total	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	12/31/2007

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 2009 - 2014

TRANSITIONAL RESIDENTIAL CENTER

Project:	2004105	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide loan or grant funds to a non-profit organization for development of a homeless/transitional housing facility with support services. Location to be determined.

Justification: Increase transitional shelter facility resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	FG	4,995	0	0	0	0	0	0	0	0	0
	Total	4,995	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	2/1/2005	6/1/2008

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 2009 - 2014

VOLUNTEER LEGAL SERVICES HAWAII - PS

Project:	2006116	Function:	Human Services	Council:	06
Priority No.:		Program:	Human Services	Nbrd Board:	13
TMK:		Department:	Community Services	Senate:	12
				House:	28
				Other:	

Description: Staff to increase outreach and recruitment measures for program which uses volunteers to arrange monthly visits between siblings in separate foster homes.

Justification: Provision of services to children (low-mod income persons) in foster homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	19	0	0	0	0	0	0	0	0	0
	Total	19	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	6/1/2007

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 2009 - 2014

WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.

Project:	2005100	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	85010004	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Hui Hana Pono Clubhouse - Phase III of a purchase, relocation, design and planning, and renovation project.

Justification: Benefits mentally ill people.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	293	0	0	0	0	0	0	0	0	0
	Total	293	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	11/1/2006

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 2009 - 2014

WAIANAE COMPREHENSIVE HEALTH CENTER

Project:	1999013	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	86001003	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Provision of funds to a private nonprofit organization for construction of a facility for a health career training program.

Justification: Assist low-mod income persons in need of affordable health care.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	1,410	0	0	0	0	0	0	0	0	0
	Total	1,410	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2002	10/1/2007

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 2009 - 2014

WAIKIKI COMMUNITY CENTER

Project:	2006119	Function:	Human Services	Council:	04
Priority No.:		Program:	Human Services	Nbrd Board:	09
TMK:	26025008	Department:	Community Services	Senate:	12
				House:	21
				Other:	

Description: Planning and design to upgrade the current electrical system to comply with local/national codes.

Justification: Upgrade Waikiki Community Center electrical system to meet code requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	167	0	0	0	0	0	0	0	0	0
	Total	167	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2006

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 2009 - 2014

WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS

Project:	2003112	Function:	Human Services	Council:	02
Priority No.:		Program:	Human Services	Nbrd Board:	27
TMK:		Department:	Community Services	Senate:	22
				House:	46
				Other:	

Description: Provide grant to Waikiki Health Center to assist low-mod income households in Haleiwa, Punaluu and Kahaluu that lack health care. Serves Neighborhood Boards 27 and 28.

Justification: Project will serve low-mod income households that lack health insurance or access to health care.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	172	0	0	0	0	0	0	0	0	0
	Total	172	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	10/1/2002	10/1/2006

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 2009 - 2014

WAIMANALO CONSTRUCTION COALITION-PS

Project:	2001130	Function:	Human Services	Council:	03
Priority No.:		Program:	Human Services	Nbrd Board:	32
TMK:		Department:	Community Services	Senate:	25
				House:	51
				Other:	

Description: Provide grant funds to Waimanalo Construction Coalition to assist low-mod income persons obtain job training and employment opportunities. Location, 41-640 Poalima Street, Waimanalo, HI 96795.

Justification: Increase the job training services available to persons of low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	136	0	0	0	0	0	0	0	0	0
	Total	136	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2003	10/1/2007

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 2009 - 2014

WINDWARD SPOUSE ABUSE SHELTER - PS

Project:	2005126	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Retain and increase staff to accommodate anticipated increase in clients and expansion of services.

Justification: Benefits the victims of spouse abuse (low-mod income persons).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	64	0	0	0	0	0	0	0	0	0
	Total	64	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	11/1/2006

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 2009 - 2014

WORKFORCE INVESTMENTS-PS

Project:	2005171	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: City Council Addition-Provide grant funds to support job training.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	6/1/2008

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 2009 - 2014

YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU - WEED AND SEED PROGRAM - PS

Project:	2005106	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds to support the Weed and Seed Program in eligible CDBG areas such as Kalihi-Palama/Chinatown and Waipahu's Pupu Street neighborhood.

Justification: Provides support to low- and moderate-income areas combating violence, drug abuse and gang activity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
OTHER	CD	29	0	0	0	0	0	0	0	0	0
	Total	29	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2004	6/1/2006

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

Department Summary: Community Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
OTHER	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0
	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	2,000	0	0	0	0	0	2,000	0
CD	42,075	9,140	8,456	9,362	9,269	9,176	9,084	8,994	54,341	0
FG	23,160	5,435	5,125	5,167	5,210	5,253	5,297	5,341	31,393	0
Total	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0

Program Summary: Human Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
OTHER	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0
	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	2,000	0	0	0	0	0	2,000	0
CD	42,075	9,140	8,456	9,362	9,269	9,176	9,084	8,994	54,341	0
FG	23,160	5,435	5,125	5,167	5,210	5,253	5,297	5,341	31,393	0
Total	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0

Function Summary: Human Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
OTHER	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0
	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	2,000	0	0	0	0	0	2,000	0
CD	42,075	9,140	8,456	9,362	9,269	9,176	9,084	8,994	54,341	0
FG	23,160	5,435	5,125	5,167	5,210	5,253	5,297	5,341	31,393	0
Total	65,235	14,575	15,581	14,529	14,479	14,429	14,381	14,335	87,734	0

Six-Year CIP and Budget FY 2009 - 2014

AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: (FY2010) Design upgraded security lighting.
(FY2011) Design reconstruction of two comfort stations and construct upgraded security lighting.
(FY2012) Construct redesigned comfort stations.

Justification: Comfort stations and security lighting are old and in need of reconstruction and upgrading.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	56	0	0	80	160	0	0	0	240	0
CONST	GI	267	0	0	0	0	900	0	0	900	0
INSP	GI	0	0	0	0	0	50	0	0	50	0
	Total	323	0	0	80	160	950	0	0	1,190	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

AIEA/PEARL CITY BARK PARK

Project:	2002093	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Prev Funded) Design a bark park in an existing City park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	10	0	0	0	0	0	0	0	0	0
	Total	10	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

AIEA/PEARL CITY SWIMMING POOL

Project:	2002095	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Prev Funded)(FY2002) Site selection and master plan for a 50 meter swimming pool within a City park.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
	Total	75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2001	

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	77
Cur Exp & Equip	129
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)

Project:	1998106	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	
				House:	23
				Other:	

Description: (FY2010 and Future) Design and construct improvements such as, the renovation/reconstruction of the roof, trellis and auditorium floor.

Justification: Historic structure has experienced termite damage and is in need of renovation and restoration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	2	0	0	0	0	0	0	0	0	0
DGN	GT	0	100	0	0	0	0	0	0	0	0
CONST	GI	420	0	0	800	0	0	0	0	800	2,000
	Total	422	100	0	800	0	0	0	0	800	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2007	3/1/2008
CONST	7/1/2009	3/1/2010

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 2009 - 2014

ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:	13	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: (FY2009) Additional design funds for improvements such as, the reconstruction of the canal walls.

Justification: Improvements to sustain a major recreational resource.

Use of Funds: Additional design funds for improvements such as, the reconstruction of canal walls.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	PP	298	0	50	0	0	0	0	0	50	0
CONST	PP	1,397	0	0	0	0	0	0	0	0	0
	Total	1,695	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2008
CONST	6/1/2008	12/1/2008
INSP	6/1/2008	12/1/2008

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 2009 - 2014

ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)

Project:	1987005	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	99
				House:	23
				Other:	

Description: (Prev Funded) Plan, design and construct landscaping improvements and a canoe halau.

Justification: Improve a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	420	0	0	0	0	0	0	0	0	0
CONST	GI	2,791	0	0	0	0	0	0	0	0	0
CONST	PP	2,457	0	0	0	0	0	0	0	0	0
	Total	5,668	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

ALA WAI CANOE HALAU

Project:	2008092	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Plan, design and construct a canoe halau at east end of the Ala Wai Canal including a bathroom and shower facility.

Justification: Canoe paddlers who use the Ala Wai Canal site for practice have concerns regarding the health and safety of their members. The halau would provide adequate bathroom and showers and facilities to support their equipment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	189	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Building that serves as a community recreation center and District 1 offices, is in a state of major disrepair and needs to be replaced or renovated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	500	500	0	0	0	1,000	0
INSP	GI	50	0	0	0	50	0	0	0	50	0
	Total	50	0	0	500	550	0	0	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2005	6/1/2006
DGN	7/1/2006	3/1/2007
CONST	7/1/2010	6/1/2011
INSP		

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 2009 - 2014

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project:	1974104	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: Design and construct park improvements, such as the replacement of existing park water system lines.

Justification: Existing water lines are approaching the end of its useful life. Improvements will ensure the public's access to this recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	80	0	0	80	0
CONST	GI	0	0	0	0	0	0	200	0	200	0
	Total	0	0	0	0	0	80	200	0	280	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

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 2009 - 2014

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS

Project:	1993072	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: ADA improvements at parks for physically challenged individuals.

Justification: Comply with the Americans with Disabilities Act (ADA) of 1990.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for ADA improvements at parks such as, Nuuanu Valley Park, Honowai Neighborhood Park, San Souci Beach Park, and Booth District Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	20	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	270	80	200	45	45	45	45	45	425	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,765	400	250	340	340	340	340	340	1,950	0
INSP	GI	0	20	20	15	15	15	15	15	95	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
	Total	2,035	500	500	400	400	400	400	400	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	9/1/2008
CONST	10/1/2008	1/1/2009
INSP	1/1/2009	2/1/2009

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 2009 - 2014

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project:	1993050	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91122001	Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

Description: Design and construct master planned improvements.

Justification: Develop a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	370	1	0	0	0	0	0	0	0	30
CONST	GI	2,842	498	0	0	0	0	0	0	0	550
	Total	3,212	500	0	0	0	0	0	0	0	580

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project:	1998139	Function:	Culture - Recreation	Council:	02
Priority No.:	19	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59005015	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: (FY2009) Supplemental funds to complete Phase II design for improvements such as, parking, comfort station and landscaping.

Justification: Supplemental funds are required to complete the design for Phase II improvements.

Use of Funds: Additional planning and design funds for Phase II master planned improvements such as, parking lot, comfort station, and landscaping.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	50	0	5	0	0	0	0	0	5	0
DGN	GI	322	0	95	0	0	0	0	0	95	0
CONST	GI	257	0	0	0	0	0	0	0	0	0
	Total	629	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	6/1/2007
DGN	8/1/2007	7/1/2013
CONST		
INSP		

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 2009 - 2014

BEACH PARK EROSION STUDY

Project:	2007033	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: Evaluate, design and construct measures to alleviate beach erosion problems.

Justification: Address problem of severe beach park erosion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	100	0	0	100	0	50	0	0	150	0
DGN	GI	0	0	0	50	0	300	0	0	350	0
CONST	GI	0	0	0	0	0	0	500	500	1,000	0
	Total	100	0	0	150	0	350	500	500	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project:	2002164	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (FY2011 to Future) Plan, design and construct canoe halaus at parks.

Justification: Canoe activities have become popular recreational sports.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	103	0	0	0	20	0	0	0	20	0
DGN	GI	302	0	0	0	0	0	70	0	70	70
CONST	GI	46	0	0	0	0	0	0	350	350	1,050
INSP	GI	0	0	0	0	0	0	0	0	0	10
	Total	451	0	0	0	20	0	70	350	440	1,130

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

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 2009 - 2014

CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES)

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: (FY2010/2011) Design and construct backup water reservoir.
(Future) Park master planned improvements, such as composite fencing barriers on both sides of roads throughout park, expansion of park maintenance building, additional comfort station, storage facility for youth baseball, storage facility for adult baseball, freeway-type vehicular barriers, and 10M dive tower at aquatic center.

Justification: Implement the remaining work to complete the master planned improvements of the park and fulfill the community's needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	50	125	0	0	0	50	0	0	50	0
DGN	GI	4,719	125	0	125	0	0	0	0	125	3,059
CONST	GI	30,258	1	0	0	1,750	0	250	250	2,250	22,930
CONST	PP	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	442	0	0	0	50	0	0	0	50	2,107
EQUIP	GI	99	24	0	0	0	0	0	0	0	550
	Total	37,068	275	0	125	1,800	50	250	250	2,475	28,646

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	5/1/2008	4/1/2010
CONST	7/1/2010	4/1/2011
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	100
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project:	1998137	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: (FY2010/2011) Design and construct renovation of recreation building roof.
(FY2013 to Future) Design and construct renovation of softball field.

Justification: Recreation building is in need of renovation. Park was acquired in 1924, however it is uncertain when the Recreation Building was constructed. Softball field also needs to be leveled and irrigation system needs upgrading.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	50	0	0	50	0	100	0
CONST	GI	45	0	0	0	300	0	0	0	300	200
	Total	45	0	0	50	300	0	50	0	400	200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2009	4/1/2010
CONST	12/1/2010	6/1/2011

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 2009 - 2014

CRESTVIEW COMMUNITY PARK, WAIPAHU

Project:	2003235	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Design and construct renovation of recreation building.

Justification: Recreation building is in need of renovation because of age and wear and tear.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	250	250	500	0
	Total	0	0	0	0	100	0	250	250	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	12/1/2010
CONST	7/1/2013	12/1/2013

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 2009 - 2014

DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:	2	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), and covered storage for heavy vehicles and oil products at the park maintenance support services facilities.

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: Plan, design, and construct improvements at park facilities to meet National Pollution Discharge Elimination System (NPDES) requirements and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	5	5	5	0	25	0
DGN	GI	0	45	80	45	45	45	45	0	260	0
CONST	GI	0	200	1,000	200	200	200	200	0	1,800	0
INSP	GI	0	20	10	20	20	20	20	0	90	0
EQUIP	GI	0	5	5	5	5	5	5	0	25	0
	Total	0	275	1,100	275	275	275	275	0	2,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2010
DGN	5/1/2008	6/1/2009
CONST	6/1/2009	7/1/2010
INSP	6/1/2009	7/1/2010
EQUIP	6/1/2009	7/1/2010

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 2009 - 2014

DIVISION OF URBAN FORESTRY IMPROVEMENTS

Project:	2007038	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: Design and construct improvements (inclusive of energy conservation improvements) at the Urban Forestry facilities and provide construction inspection.

Justification: Urban Forestry facilities are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	80	0	40	40	40	40	40	200	0
CONST	GI	0	400	0	350	350	350	350	350	1,750	0
INSP	GI	0	20	0	10	10	10	10	10	50	0
	Total	0	500	0	400	400	400	400	400	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

DOG PARKS

Project:	2002051	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: (Prev Funded) Design and construct dog parks at various locations and Mililani Park and Ride.

Justification: Diversify recreational activities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	9	0	0	0	0	0	0	0	0	0
	Total	9	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	11/1/2001	11/30/2002
CONST	7/1/2003	11/30/2003

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 2009 - 2014

EHUKAI BEACH PARK IMPROVEMENTS

Project:	2001159	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct renovation of bath house and lifeguard storage locker.

Justification: Bath house is in need of renovation and lifeguard storage locker is too small and falling apart.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	19	0	0	0	75	0	0	0	75	0
CONST	GI	0	0	0	0	0	0	250	0	250	250
	Total	19	0	0	0	75	0	250	0	325	250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project:	1993068	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: Design and construct renovation of recreation building.

Justification: Building was constructed in 1964 and is in need of extensive renovations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	150	0	150	0
CONST	GI	0	0	0	0	0	0	0	0	0	750
	Total	0	0	0	0	0	0	150	0	150	750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS FACILITIES

Project:	2005029	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: (Prev Funded) Replacement of existing lamps, ballasts, and light fixtures with new, more energy efficient lamps, ballasts and light fixtures in gymnasiums and other indoor park facilities.

Justification: Replace obsolete fixtures with energy efficient fixtures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	12	0	0	0	0	0	0	0	0	0
	Total	12	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2004	9/1/2004
DGN	10/1/2004	1/1/2005
CONST	1/1/2005	7/1/2005

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 2009 - 2014

EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (FY2011 to Future) Design and construct master planned park improvements such as, new parking lot, gym, multi-purpose building, maintenance yard, ballfields, and swimming pool.

Justification: Development of a new district park to serve as an additional recreational resource for a growing community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	517	200	0	0	250	0	0	0	250	0
CONST	GI	1,803	2,600	0	0	0	750	750	0	1,500	8,500
INSP	GI	0	120	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0
OTHER	DV	500	0	0	0	0	0	0	0	0	0
	Total	2,820	3,000	0	0	250	750	750	0	1,750	8,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	2/1/2008
DGN	12/1/2010	5/1/2011
CONST	6/1/2012	12/1/2013
INSP		
EQUIP		

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 2009 - 2014

FERN COMMUNITY PARK RELOCATION OF ELECTRICAL EQUIPMENT, TMK 1-3-01-59 (2.144 ACRES)

Project:	1995108	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	13001059	Department:	Design and Construction	Senate:	14
				House:	29
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Design and construct relocation of electrical equipment to a more secure indoor location.

Justification: Existing location is prone to vandalism.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	20	0	0	0	0	0	0	0	0	0
CONST	GI	100	0	0	0	0	0	0	0	0	0
	Total	120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55)

Project:	1975058	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

Description: (FY2013 to Future) Improvements, such as maintenance facilities and related site improvements, new comfort facility, ornamental perimeter fence, walkways, trellis and display areas, sound abatement wall, kiosks, Phase III irrigation system and related site and archaeological work, and demolition of old maintenance facilities.

Justification: Continuation of City Council initiated FY2000 CIP project to implement master plan. Facilities and grounds need to be upgraded to enhance operations, preserve and propagate plants, and for public enjoyment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	92	0	0	0	0	0	100	0	100	0
DGN	GI	0	0	0	0	0	0	0	0	0	620
CONST	GI	1	0	0	0	0	0	0	0	0	7,400
	Total	93	0	0	0	0	0	100	0	100	8,020

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

GEIGER COMMUNITY PARK

Project:	1994114	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91061002	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: (Prev Funded) Design and construct Phase II of master planned park improvements, including tennis, volleyball, and basketball courts.

Justification: Develop a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	619	0	0	0	0	0	0	0	0	0
CONST	GI	1,748	0	0	0	0	0	0	0	0	0
	Total	2,367	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

HAHA'IONE VALLEY PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)

Project:	1977068	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: (FY2010/2011) Renovate tennis courts.

Justification: Tennis courts are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	30	0	0	0	0	30	0
CONST	GI	0	0	0	0	160	0	0	0	160	0
	Total	0	0	0	30	160	0	0	0	190	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
ART		

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 2009 - 2014

HALE'IWA ALII BEACH PARK

Project:	2003062	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66002001	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Renovate Surf Center.

Justification: Surf Center is in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	54	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	500	0	0	0	0	500	0
	Total	94	0	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	2/1/2007
DGN	3/1/2007	8/1/2007
CONST	10/1/2009	5/1/2010

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 2009 - 2014

HALONA BLOWHOLE LOOKOUT RECONSTRUCTION

Project:	2006027	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	25
				House:	17
				Other:	

Description: (Prev Funded) Design and construct improvements to the concrete lookout, viewing area and railings.

Justification: The reconstruction of these facilities will correct structural deficiencies. Also, since virtually everyone visiting Oahu stops at this visitor attraction, these improvements will enhance the visitor's experience and contribute to the City's reputation as a quality visitor destination site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	154	0	0	0	0	0	0	0	0	0
CONST	GI	634	0	0	0	0	0	0	0	0	0
CONST	PP	0	295	0	0	0	0	0	0	0	0
INSP	PP	0	5	0	0	0	0	0	0	0	0
	Total	793	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)

Project:	1973059	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Design and construct lifeguard observation station as outlined in master plan.

Justification: Master Plan specifies the need for a new lifeguard observation station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	34	0	0	0	20	0	0	0	20	0
CONST	GI	0	0	0	0	0	100	0	0	100	0
	Total	34	0	0	0	20	100	0	0	120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

Project:	2002053	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: (FY2010) Update Master Plan

Justification: Improve a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	230	0	0	30	0	0	0	0	30	0
CONST	GI	143	0	0	0	0	0	0	0	0	0
	Total	373	0	0	30	0	0	0	0	30	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2009	1/1/2010
CONST		
INSP		

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 2009 - 2014

HE'EIA KEA VALLEY MASTER PLAN

Project:	2002116	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design Phase I master planned improvements such as, parking, picnic grounds, landscaping and a corporation yard facility.

Justification: Enhance the historical sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	17	0	0	0	0	0	0	0	0	200
	Total	92	0	0	0	0	0	0	0	0	200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

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 2009 - 2014

HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

Project:	2009027	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85001060	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Replace existing old and deteriorated playcourt and ballfield lighting systems at Herbert K. Pililaau Community Park, Waianae.

Justification: The existing light standards are old and deteriorated and need replacing.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	1,000	1,000	0	0	2,000	0
	Total	0	0	0	150	1,000	1,000	0	0	2,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	4/30/2010
CONST	7/1/2011	6/30/2012

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 2009 - 2014

HONOWAI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES

Project:	2007018	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	18
				House:	41
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Honowai Neighborhood Park in Waipahu.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	123	0	0	0	0	0	0	0	0	0
CONST	GI	160	0	0	0	0	0	0	0	0	0
	Total	283	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

ILIAHI NEIGHBORHOOD PARK, RECREATION-LIGHTING IMPROVEMENTS, WAHIAWA, TMK 7-5-27: 2 (3.1 ACRES)

Project:	1996108	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	75027002	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: Construct lighting improvements at Iliahi Neighborhood Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	1	0	0	0	0	1	0
CONST	GI	0	0	0	99	0	0	0	0	99	0
	Total	0	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

KAAAWA BEACH PARK

Project:	2000092	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: (Prev Funded)(FY2003) Reconstruct and inspect comfort station, parking lot, wastewater facility and miscellaneous improvements.

Justification: Existing comfort station is in a state of disrepair and park is heavily used.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	82	0	0	0	0	0	0	0	0	0
	Total	143	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	11/1/2001	11/1/2002
CONST	11/1/2002	9/1/2003
INSP		

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 2009 - 2014

KAALAEA BEACHFRONT PARCELS

Project:	2002113	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design and construct master planned park improvements.

Justification: Acquired parcels are on the Kualoa side of the Kualoa Regional Park. Property is currently undeveloped.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	0	0	0	0	0	1,500
	Total	1	0	0	0	0	0	0	0	0	1,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

KAHALA COMMUNITY PARK (8.806 ACRES)

Project:	1998146	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35011028	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Design and construct renovation of multi-purpose building and comfort station.

Justification: Multi-purpose building and comfort station are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	35	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	1,000	1,000	0
	Total	35	0	0	0	0	0	100	1,000	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)

Project:	1998147	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Design and construct improvements to re-grade the softball field.

Justification: Ballfield is not level and therefore not up to ballfield standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	70	0	0	0	0	0	0	0	0	0
DGN	GI	161	0	0	0	0	0	20	0	20	0
CONST	GI	1,079	0	0	0	0	0	100	0	100	0
	Total	1,310	0	0	0	0	0	120	0	120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN		
CONST		

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 2009 - 2014

KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct the re-roofing of multi-purpose building.

Justification: Roof needs to be re-roofed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	98	0	0	0	0	0	0	0	0	200
DGN	GI	371	0	0	0	0	0	50	0	50	1,000
CONST	GI	4,418	0	0	0	0	0	0	0	0	10,500
	Total	4,887	0	0	0	0	0	50	0	50	11,700

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

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 2009 - 2014

KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS,WAHIAWA, (TMK: 7-1-09:64; 2.64 ACRES)

Project:	1994115	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71009064	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: Design and construct lighting improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	12	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	10	10	0
CONST	GI	0	0	0	0	0	0	0	490	490	1,000
	Total	67	0	0	0	0	0	0	500	500	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)

Project:	1987001	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	07
				House:	14
				Other:	

Description: Design and construct gym and multi-purpose building.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	200
CONST	GI	398	0	0	0	0	0	0	0	0	4,000
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
	Total	489	0	0	0	0	0	0	0	0	4,250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

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 2009 - 2014

KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project:	2001089	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66007007	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Design and construct master planned improvements, such as 20 additional campsites, landscaping, and irrigation.

Justification: Update park master plan to identify future improvements for recreational development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	10	0	0	0	0	300	0	0	300	0
CONST	GI	0	0	0	0	0	0	0	500	500	500
	Total	45	0	0	0	0	300	0	500	800	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project:	1971381	Function:	Culture - Recreation	Council:	03
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: (FY2009) Reconstruct the Kailua side of Kaelepulu Stream Roadway (formerly Lihiwai Road) that extends from Kailua Road to Kawailoa Road and renovation of the parking lot.

Justification: Roadway and parking lot are in need of renovation.

Use of Funds: Design and construct improvements to the Kailua side of Kaelepulu Stream Roadway (formerly Lihiwai Road) that extends from Kailua Road to Kawailoa Road and renovation of the parking lot and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0
DGN	GI	107	0	90	0	0	0	0	0	90	0
CONST	GI	1,287	0	500	0	0	0	0	0	500	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
	Total	1,589	0	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2007	10/1/2008
DGN	9/1/2008	12/1/2009
CONST	7/1/2009	12/1/2009

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

Six-Year CIP and Budget FY 2009 - 2014

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project:	1971418	Function:	Culture - Recreation	Council:	03
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43056009	Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

Description: Design and construct park improvements such as, replacement of softball field lights.

Justification: Existing softball field lights are deteriorating and replacement is needed.

Use of Funds: Design park improvements such as, replacement of softball field lights and related ADA improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	29	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	175	0	0	0	0	0	175	60
CONST	GI	1,503	0	0	600	0	0	0	0	600	300
INSP	GI	0	0	0	0	0	0	0	0	0	4
	Total	1,632	0	175	600	0	0	0	0	775	364

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

KAILUA TOWN BEAUTIFICATION

Project:	2000122	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: (Prev Funded)(FY2002) Design and construct landscape improvements on City properties, sidewalks, roadways and other public facilities to include completion of beautification project along Hamakua Drive.

Justification: Project will instill community pride by beautifying public properties, streets and roadways, and other public places. The improvements will improve quality of life and the visual surroundings of the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	352	0	0	0	0	0	0	0	0	0
	Total	461	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: (Prev Funded)(FY 2007) City Council Addition-Plan and design master plan improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	3	0	0	0	0	0	0	0	0	0
	Total	3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

KALAKAUA DISTRICT PARK, TMK 1-5-25-2

Project:	1985030	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	15025002	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: (FY2010/2011) Design and construct district park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	17	0	0	50	0	0	0	0	50	0
CONST	GI	7	0	0	0	200	0	0	0	200	0
	Total	24	0	0	50	200	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
EQUIP		

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 2009 - 2014

KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)

Project:	1976017	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: Design master planned improvements, such as upgrade of two softball fields, replacement of two backstops, new 20-stall parking lot, and upgrade of irrigation system.

Justification: Recreational facilities are needed for this isolated community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	350	350	0	700	0
	Total	0	0	0	100	0	350	350	0	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2009	3/1/2010
CONST		

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 2009 - 2014

KALIHI VALLEY DISTRICT PARK - REPLACEMENT OF PRIMARY SWITCHGEAR/METERING CABINET

Project:	2009024	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:	30
				Other:	

Description: Replace existing deteriorated switchgear/metering cabinet at Kalihi Valley District Park.

Justification: Switchgear/metering cabinet is old and badly deteriorated and needs to be replaced for safety reasons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	60	0	0	0	0	60	0
CONST	GI	0	0	0	0	400	0	0	0	400	0
	Total	0	0	0	60	400	0	0	0	460	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2010	9/30/2010
CONST	1/1/2011	11/30/2011

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 2009 - 2014

KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)

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: (FY2010/2011) Replacement of playcourt and tennis court lighting systems.
(FY2012/2013) Design and construct master planned improvements such as, relocation of comfort station, regrading of ballfields, parking, and playcourts.

Justification: This is a well-used park, which needs updating of facilities. The light standards at the park are severely corroded. One pole has already fallen. The underground conduit system is old and obsolete.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	PP	11	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	80	0	100	0	0	180	0
CONST	GI	0	0	0	0	500	0	450	0	950	450
	Total	11	0	0	80	500	100	450	0	1,130	450

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2009	10/31/2009
CONST	1/1/2011	11/30/2011

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 2009 - 2014

KAMEHAMEHA HIGHWAY SCENIC VIEWPLANE ENHANCEMENT

Project:	2000053	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: (Prev Funded) Design and construct landscaping improvements. Develop landscaping improvements along Kamehameha Highway to enhance the scenic viewplane to include the area from Kahaluu to Waikane.

Justification: Erosion control landscaping of the coastal views of Kamehameha Highway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	41	0	0	0	0	0	0	0	0	0
CONST	GI	546	0	0	0	0	0	0	0	0	0
	Total	737	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	4/1/2000	2/1/2001
DGN		
CONST		

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 2009 - 2014

KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)

Project:	1971412	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: (FY2011/2013) Design and construct upgrade of lower park irrigation system to automatic and upgrade of upper portion irrigation system that includes increasing water pressure at the meter.
(Future) Construct site improvements, ball fields, tennis courts with floodlights, comfort station, landscaping and fencing.

Justification: Entire manual quick coupler and automatic system is insufficient to effectively irrigate park site. Upgrade is essential to eliminate dust problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	135	0	0	0	50	0	0	0	50	400
CONST	GI	750	0	0	0	0	200	150	0	350	3,000
INSP	GI	0	0	0	0	0	0	0	0	0	60
	Total	885	0	0	0	50	200	150	0	400	3,460

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES

Project:	1999125	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: (FY2011/2012) Design and construct improvements to the recreation bldg roof.
(FY2013) Construct upgraded automatic irrigation system

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	80	0	0	0	50	0	0	0	50	0
CONST	GI	596	0	0	0	0	280	200	0	480	0
INSP	GI	0	0	0	0	0	10	0	0	10	0
	Total	676	0	0	0	50	290	200	0	540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

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 2009 - 2014

KANEOHE DISTRICT PARK, COMFORT STATION

Project:	2003266	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct the renovation and expansion of the comfort station next to gym.

Justification: This well-used park needs a larger comfort station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	1	0	0	0	50	0	0	0	50	0
CONST	GI	0	0	0	0	0	250	250	0	500	0
INSP	GI	0	0	0	0	0	0	5	0	5	0
	Total	1	0	0	0	50	250	255	0	555	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: (Prev Funded)(FY2008) Design, construct, and provide construction inspection for the replacement of the swimming pool heating system, and provide funds for installation of a commercial solar heating system.

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	PP	0	4	0	0	0	0	0	0	0	0
CONST	GI	48	204	0	0	0	0	0	0	0	0
CONST	PP	0	296	0	0	0	0	0	0	0	0
INSP	GI	0	15	0	0	0	0	0	0	0	0
	Total	48	520	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)

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: Replace existing playcourt lighting system at Kanewai Community Park.

Justification: The existing lighting system is old and deteriorated and needs to be replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	34	0	0	80	0	0	0	0	80	0
CONST	GI	218	0	0	0	600	0	0	0	600	0
	Total	252	0	0	80	600	0	0	0	680	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

KAPAOLONO COMMUNITY PARK (TMK 3-2-25-001, 5.5 ACRES)

Project:	1993076	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Renovate existing parking lot.

Justification: Improve facilities and parking situation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0
DGN	GI	23	0	0	0	0	0	0	20	20	0
CONST	GI	0	0	0	0	0	0	0	0	0	250
	Total	26	0	0	0	0	0	0	20	20	250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

KAPIOLANI REGIONAL PARK BANDSTAND REDEVELOPMENT

Project:	1999018	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the Kapiolani Bandstand such as the public address system, basement drain, roof, and security grilles.

Justification: Kapiolani Bandstand needs to be renovated

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	PP	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	450	450	0	0	0	900	0
INSP	GI	0	0	0	0	20	0	0	0	20	0
	Total	0	100	0	450	470	0	0	0	920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	8/1/2010
CONST	8/1/2010	8/1/2011
INSP		
ART		

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 2009 - 2014

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project:	1975054	Function:	Culture - Recreation	Council:	04
Priority No.:	15	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	13
				House:	24
				Other:	

Description: (FY2009) Additional design funds for the reconstruction of the parking lot.
(FY2010/2011) Construction funds for the reconstruction of the parking lot.

Justification: The Waikiki Shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. The existing situation presents a public safety problem for spectators going to the Shell events.

Use of Funds: Additional design funds for the reconstruction of the parking lot.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	408	0	0	0	0	0	0	0	0	0
DGN	GI	845	120	0	0	0	0	0	0	0	0
DGN	PP	47	0	65	0	0	0	0	0	65	0
CONST	GI	0	0	0	1,500	2,000	0	0	0	3,500	0
INSP	GI	0	0	0	0	300	0	0	0	300	0
	Total	1,300	120	65	1,500	2,300	0	0	0	3,865	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	8/1/2010	12/1/2010
INSP	12/1/2010	12/1/2010
RELOC		

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 2009 - 2014

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of baseyard facility.

Justification: The present baseyard facility lacks adequate space.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	44	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	0	0	0	50	0	50	0
CONST	GI	764	0	0	0	0	0	0	0	0	500
	Total	852	0	0	0	0	0	50	0	50	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

KAPOLEI COMMUNITY PARK

Project:	2001068	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: (Prev Funded)(FY2003)(VT4) Design and construct baseball/softball backstop and dugouts for Field #2 and related improvements.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	10	0	0	0	0	0	0	0	0	0
CONST	GI	72	0	0	0	0	0	0	0	0	0
	Total	82	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2001	9/1/2001
CONST	9/1/2002	1/1/2003

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 2009 - 2014

KAPOLEI COMMUNITY PARK, KAPOLEI (TMK: 9-1-16:35 POR.; 12.0 ACRES)

Project:	1996101	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: (Prev Funded)(FY2003) Reimbursement of funds to the State for construction of Kapolei Community Park.
(FY2001) Construct dugouts, bleachers and equipment storage shed.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	400	0	0	0	0	0	0	0	0	0
OTHER	GI	400	0	0	0	0	0	0	0	0	0
	Total	800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	4/1/2003
CONST		
ART		
OTHER		

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 2009 - 2014

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: (FY2010) Plan an archery range and use for the bunkers.
(Future) Design and construct a 50M swimming pool, gym and recreation building.

Justification: Develop a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	55	0	0	100	0	0	0	0	100	0
DGN	GI	364	15	0	0	0	0	500	0	500	500
CONST	GI	1,899	485	0	0	0	0	0	0	0	12,000
	Total	2,318	500	0	100	0	0	500	0	600	12,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project:	2002067	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85032039	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: (Prev Funded)(FY2008) Design and construction funds for the completion of the Phase I master planned improvements; provided that not more than $200,000 of the monies budgeted in this appropriation may be expended unless the existing contract for the construction of park improvements is terminated.

Justification: Develop additional recreational resource to serve the Waianae Community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	193	25	0	0	0	0	0	0	0	0
CONST	GI	476	425	0	0	0	0	0	0	0	0
CONST	PP	380	0	0	0	0	0	0	0	0	0
	Total	1,049	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	8/1/2007	12/1/2008
INSP		

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 2009 - 2014

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA

Project:	2004079	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (Future) Design and construct master planned improvements, such as site work, access road, landscaping, parking lot, comfort station, lifeguard tower with storage area, and nesting area for wedge tailed shearwaters.

Justification: Master plan improvements are needed for this well-used park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	6	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	450
CONST	GI	0	0	0	0	0	0	0	0	0	1,700
	Total	6	0	0	0	0	0	0	0	0	2,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project:	2003102	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Construction of comfort station for model airplane field.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	8	0	0	0	0	0	0	0	0	0
DGN	GI	27	0	0	0	0	0	0	0	0	0
CONST	GI	215	0	0	0	0	0	0	0	0	0
	Total	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	3/1/2007
DGN	5/1/2007	12/1/2007
CONST	2/1/2008	12/1/2008

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 2009 - 2014

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: (FY2011) Design and reconstruct the road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls and baseyard parking.

Justification: Road barriers, roadway and parking lots are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	93	0	0	0	10	0	0	0	10	0
CONST	GI	0	0	0	0	900	0	0	0	900	0
INSP	GI	0	0	0	0	10	0	0	0	10	0
	Total	93	0	0	0	920	0	0	0	920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2007	9/1/2007
CONST		
INSP		

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 2009 - 2014

KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)

Project:	1971364	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: (FY2010/2011) Design and construct park improvements such as, improvements to the recreation building.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	169	0	0	100	0	0	0	0	100	0
CONST	GI	493	0	0	0	500	0	0	0	500	0
	Total	662	0	0	100	500	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;

Project:	1976022	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Design & construct master planned improvements including reconstruction of the baseyard and Goeas field comfort station.
(FY2010/2011) Design and reconstruct the baseyard.
(FY2012/2013) Design and construct a comfort station at Goeas Field.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	416	0	0	0	0	0	0	0	0	0
DGN	GI	52	0	0	100	0	80	0	0	180	0
CONST	GI	13,460	0	0	0	500	0	500	0	1,000	0
	Total	13,928	0	0	100	500	80	500	0	1,180	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	180
Cur Exp & Equip	50
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)

Project:	1972089	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: (Future) Construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping.

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	84	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	800
	Total	84	0	0	0	0	0	0	0	0	800

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

KUAHELANI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES, (TMK 9-4-5: 46 , 4.0 ACRES)

Project:	1996109	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	94005046	Department:	Design and Construction	Senate:	17
				House:	37
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Kuahelani Neighborhood Park in Mililani.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	300	0	0	0	0	0	0	0	0	0
	Total	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)

Project:	2001114	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: (Prev Funded)(FY2001) Design and construct a new facility for program support and offices for activities at the Kualoa Regional Park. No land acquisition or construction funds shall be expended or encumbered unless the project is either a minor facility in accordance with ROH, Chapter 24, or shown on the DPPFM or Public Infrastructure Map as of the date the FY 2001 Executive Budget is enacted.

Justification: Existing program offices are located in an old wooden structure acquired in the early 1970's. The existing structure is severely deteriorated and beyond any feasible renovation/repair. The new facility will allow program staff to conduct organized recreational activities for public parks, including summer camping programs as well as education programs throughout the year. Master Plan is also needed for the park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	199	0	0	0	0	0	0	0	0	0
	Total	199	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	6/1/2003
DGN	8/1/2001	
CONST		
INSP		
OTHER		

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 2009 - 2014

KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS

Project:	2003096	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:	38016081	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: (Prev Funded)(FY2003) Design, reconstruct and inspect tennis courts, basketball courts, softball field, restrooms and other related park improvements.

Justification: Improve recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	69	0	0	0	0	0	0	0	0	0
CONST	GI	66	0	0	0	0	0	0	0	0	0
	Total	135	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

KUNAWAI SPRINGS - REPLACEMENT OF LIGHTING SYSTEMS

Project:	2009023	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17036010	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Replace all existing tree mounted and pole mounted lights with new pole mounted lights.

Justification: Existing lights are constantly being vandalized. New lights with higher mounting heights will provide better lighting and help to deter vandalism and illegal activity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	60	0	0	0	0	60	0
CONST	GI	0	0	0	0	300	0	0	0	300	0
	Total	0	0	0	60	300	0	0	0	360	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2010	10/31/2010
CONST	1/1/2011	11/30/2011

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 2009 - 2014

LAIE COMMUNITY RECREATION CENTER

Project:	2008048	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Feasibility and planning study to find a site location for a community recreation center in Laie.

Justification: The Laie Community is in need of a recreation center.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		

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 2009 - 2014

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project:	1971449	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17042002	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: (Prev Funded)(FY2008) Design, construct and provide equipment and construction inspection for replacement of the softball field lights, a play apparatus, swing set, air conditioning compressor, water heater and water cooler for gym.

Justification: The facilities are heavily used at night. City Council Addition for playground equipment in order to provide a safe park to address the community needs and also upgrades to its heating and air conditioning system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	PP	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	40	0	0	0	0	0	0	0	0
DGN	PP	403	50	0	0	0	0	0	0	0	0
CONST	GI	0	510	0	0	0	0	0	0	0	0
CONST	PP	117	500	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0
	Total	545	1,160	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2008
CONST	12/1/2007	12/1/2008
INSP	12/1/2007	12/1/2008
EQUIP		

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 2009 - 2014

LANIAKEA BEACH SUPPORT PARK

Project:	2002084	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Future) Design and construct master planned improvements such as comfort station, landscaping, parking, and irrigation.

Justification: A base is needed to accommodate frequent surfing meets and this beach's heavy usage by the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	1,000
	Total	5	0	0	0	0	0	0	0	0	1,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

LEEWARD COAST PARK IMPROVEMENTS

Project:	2007078	Function:	Culture - Recreation	Council:	01
Priority No.:	10	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: Plan, design, construct and provide construction inspection and related equipment for improvements to parks in Makakilo and from Kapolei to Kaena Point.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	5	0
DGN	GI	0	80	80	0	0	0	0	0	80	0
CONST	GI	376	400	900	0	0	0	0	0	900	0
INSP	GI	0	10	10	0	0	0	0	0	10	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	376	500	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	12/1/2009
DGN	8/1/2008	12/1/2009
CONST	6/1/2009	8/1/2010
INSP	6/1/2009	8/1/2010
EQUIP	6/1/2009	8/1/2010

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 2009 - 2014

MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,

Project:	1995114	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:		Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: (Prev Funded)(FY2003) Design, reconstruct and inspect irrigation, parking lot and other related park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	142	0	0	0	0	0	0	0	0	0
CONST	GI	427	0	0	0	0	0	0	0	0	0
	Total	569	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)

Project:	1971385	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: (Prev Funded)(FY2002) Plan, design and construct canoe halau improvements and provide construction inspection.

Justification: Development of a major surfing beach known internationally.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	9	0	0	0	0	0	0	0	0	0
DGN	GI	97	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
	Total	111	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2001	10/1/2002
CONST		
INSP		

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 2009 - 2014

MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)

Project:	1995115	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84025011	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: (Prev Funded)(FY2003) Design, construct and inspect park improvements such as ballfield, irrigation system and play apparatus.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	71	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
	Total	86	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	6/1/2003
DGN	10/1/2002	6/1/2003
CONST	11/1/2003	5/1/2004
INSP	11/1/2003	5/1/2004

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 2009 - 2014

MAKAKILO COMMUNITY PARK, CONSTRUCTION OF ADDITIONAL INGRESS & EGRESS FROM ON-STREET PARK

Project:	1994109	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	92019035	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: (Prev Funded)(FY 2007) City Council Addition-Design and construct stairways at the two existing fence openings to provide additional safe ingress and egress for users of the park from on-street parking along Makakilo Drive.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	356	0	0	0	0	0	0	0	0	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
	Total	410	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

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 2009 - 2014

MAKAKILO COMMUNITY PARK - REPLACEMENT OF PLAY APPARATUS

Project:	2008054	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	92019035	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Remove non-compliant swing set and jungle gym, replace play apparatuses and resurface resilient surfaces.

Justification: The removal and replacement of this equipment is needed as the existing jungle gym and swing set at this park is steel pipe based. In addition, the play apparatuses are non-conforming with the department's standardized plastic play structures and the resilient play surfaces are torn and bare in places.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	110	0	0	0	0	0	0	0	0
EQUIP	GI	0	80	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
EQUIP		

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 2009 - 2014

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project:	1999030	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Design and construct improvements such as pool and deck refurbishment, roof reconstruction of comfort station and pump room office.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	41	0	0	100	0	0	0	0	100	0
CONST	GI	105	0	0	0	300	300	0	0	600	0
	Total	146	0	0	100	300	300	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2009	1/1/2010
CONST	8/1/2011	3/1/2012

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 2009 - 2014

MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)

Project:	1992108	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	99003039	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: (Prev Funded)(FY2005) City Council Addition-Plan and design for drainage, erosion control and related site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	63	0	0	0	0	0	0	0	0	0
	Total	63	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

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 2009 - 2014

MAKAUNULAU COMMUNITY PARK, MILILANI

Project:	2001165	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	06
				House:	11
				Other:	

Description: (Prev Funded)(FY2002) Plan, design and construct park improvements such as, additional parking, lighting improvements & play apparatus.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
CONST	GI	219	0	0	0	0	0	0	0	0	0
	Total	224	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2001	9/1/2002
CONST		

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 2009 - 2014

MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)

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.

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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0
DGN	GI	830	0	0	0	0	0	0	0	0	0
CONST	GI	2,780	0	0	0	0	0	0	0	0	0
CONST	PP	51	0	0	0	0	0	0	0	0	0
	Total	3,672	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

MAKIKI LIBRARY RENOVATIONS (PREV CALLED: MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS)

Project:	2003088	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	12
				House:	24
				Other:	

Description: (Prev Funded)(FY2005) City Council Addition-Plan, design and construct renovation at the City-owned Makiki Library.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	75	0	0	0	0	0	0	0	0	0
	Total	75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

MANANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)

Project:	1995124	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97024040	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: (Prev Funded)(FY2002) Plan and design a 10-stall parking lot and provide additional access to Manana Kai Neighborhood Park via Kuala Street Extension (Manana Spine Road) or Road D within the City's Manana development project.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0
	Total	32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2002	9/1/2002
CONST	11/1/2002	5/1/2003
INSP		

Annual Effect on Operating Budget	
No of Positions	10
Salary Cost	400
Cur Exp & Equip	0
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design and construct renovation of recreation building and pavilion.

Justification: The building was constructed in the 1970's and is in need of renovation because of deterioration of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	121	0	0	0	0	50	0	0	50	0
CONST	GI	126	0	0	0	0	0	0	0	0	400
	Total	272	0	0	0	0	50	0	0	50	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

MAUNA LAHILAHI BEACH PARK-DRY STACK ROCKWALL

Project:	2006142	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	99
				House:	45
				Other:	

Description: (Prev Funded)(FY2006) City Council Addition-Plan and construct mitigation measures, such as a Dry Stack Rockwall, which will prevent the continued erosion and unearthing of Native Hawaiian Burials located at the park site.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
CONST		

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 2009 - 2014

MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project:	2000037	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84001008	Department:	Design and Construction	Senate:	99
				House:	45
				Other:	

Description: (Prev Funded) Plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Beach park shoreline erosion. The existing breakwater does not protect the area adjacent to the condominium property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	217	0	0	0	0	0	0	0	0	0
DGN	GI	126	0	0	0	0	0	0	0	0	0
CONST	GI	1,067	0	0	0	0	0	0	0	0	0
INSP	GI	12	0	0	0	0	0	0	0	0	0
	Total	1,422	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2009 - 2014

MAUNALANI COMMUNITY PARK

Project:	2005059	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: (FY2010/2011) Plan, design, and construct tennis court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	19	0	0	50	0	0	0	0	50	0
CONST	GI	-110	0	0	0	200	0	0	0	200	0
	Total	-91	0	0	50	200	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)

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: (Prev Funded)(FY2008) Design, construct and provide construction inspection for the reconstruction of the swimming pool and other master planned improvements.

Justification: Swimming pool is not in service and needs to be reconstructed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	70	0	0	0	0	0	0	0	0	0
DGN	GI	911	145	0	0	0	0	0	0	0	0
DGN	PP	0	5	0	0	0	0	0	0	0	0
CONST	GI	1,693	1,705	0	0	0	0	0	0	0	0
CONST	PP	25	295	0	0	0	0	0	0	0	0
INSP	GI	0	200	0	0	0	0	0	0	0	0
	Total	2,699	2,350	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	12/1/2008	12/1/2009
INSP	12/1/2008	12/1/2009

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 2009 - 2014

MILILANI MAUKA COMMUNITY PARK

Project:	1998176	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:		Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Design and construct improvements, such as play apparatus, parking lot and recreation building.

Justification: Park is in need of improvements as specified in the master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	117	0	0	0	0	0	100	0	100	100
CONST	GI	0	0	0	0	0	0	0	0	0	1,500
	Total	117	0	0	0	0	0	100	0	100	1,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

MILILANI MAUKA DISTRICT PARK IMPROVEMENTS

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: Design and construct improvements, such as gymnasium/multi-purpose building, two ballfields, and parking lot.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	44	0	0	0	0	0	0	0	0	0
DGN	GI	404	0	0	200	0	0	0	0	200	800
CONST	GI	1,001	0	0	0	0	625	625	0	1,250	3,750
	Total	1,449	0	0	200	0	625	625	0	1,450	4,550

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2009 - 2014

MILILANI TOWN CENTER NEIGHBORHOOD PARK, (TMK: 9-5-01:64; 7.79 ACRES)

Project:	1992110	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	95048049	Department:	Design and Construction	Senate:	17
				House:	38
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Create and install replacement signage in honor of the late Police Chief Michael Nakamura in compliance with the intent of Resolution 06-148.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	53	0	0	0	0	0	0	0	0	0
CONST	GI	149	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
	Total	202	6	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

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 2009 - 2014

MITIGATIVE IMPROVEMENTS AT PARKS

Project:	2008046	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: Funds will be used for mitigation improvements such as, rock slide areas, seawall, retaining wall and canal wall improvements in City parks.

Justification: Rock slides and deteriorated seawalls, retaining walls, and canal walls in areas of our City parks are possible causes of further damage, if left unmitigated.

Use of Funds: Plan, design, construct and provide construction inspection for mitigation improvements such as, rock slide, seawall, retaining wall, and canal wall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	10	10	10	10	10	0	0	40	0
DGN	GI	0	220	230	220	220	220	0	0	890	0
CONST	GI	250	1,700	500	1,700	1,700	1,700	0	0	5,600	0
INSP	GI	0	70	10	70	70	70	0	0	220	0
	Total	250	2,000	750	2,000	2,000	2,000	0	0	6,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	1/1/2009
CONST	3/1/2009	9/1/2009
INSP	3/1/2009	9/1/2009

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 2009 - 2014

MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM

Project:	2007084	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	68002001	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Plan, design and construct replacement of water main service line for comfort station at Mokuleia Beach Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	85	0	0	0	0	0	0	0	0	0
	Total	85	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

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 2009 - 2014

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project:	2002097	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Planning funds for master plan for 26-acre parcel adjacent to Mokuleia Beach Park.

Justification: Additional planning funds required for a master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	40	0	0	0	100	0	0	0	100	0
	Total	40	0	0	0	100	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)

Project:	1971477	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct park improvements such as, volleyball court and parking lot, and renovation of two recreation buildings.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	164	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	200	0	400	400	0	1,000	0
	Total	164	0	0	200	100	400	400	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

NA PUEO PARK (TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47, 3.80 ACRES)

Project:	1993083	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	18028015	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Design and construct fencing.

Justification: The installation of a four foot fence will help deter pigs from entering the lower park and causing damage as well as addressing public safety at this park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	1	0	0	0	0	0	0	0	0	0
DGN	GI	21	1	0	0	0	0	0	0	0	0
CONST	GI	92	6	0	0	0	0	0	0	0	0
	Total	114	7	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

NIU VALLEY NEIGHBORHOOD PARK (TMK: 3-7-03:10; 2.1 ACRES)

Project:	1972143	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: Design and construct a comfort station.

Justification: Although a limited space, park will supplement recreational facilities already available in the school playground.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	54	0	0	0	0	0	0	0	0	50
CONST	GI	127	0	0	0	0	0	0	0	0	900
	Total	181	0	0	0	0	0	0	0	0	950

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

NORTH SHORE SKATEBOARD PARK FAC. (KAAAWA, PUNALUU & HAUULA)

Project:	2008051	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 for the site selection of an appropriate location for a new skate facility, which may be in an exisitng park.

Justification: Development of a skateboard facility to serve the Kaaawa, Punaluu and Hauula communities. Children, teens, and young adults in Kaaawa, Punaluu and Hauula should be able to skateboard legally within the community. It would provide an alternative to illegal skateboarding on public roads and private parking lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	25	0	0	0	25	0
	Total	0	0	0	0	25	0	0	0	25	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2010	6/1/2011

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 2009 - 2014

NUUANU PARK IMPROVEMENTS

Project:	1999126	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	12
TMK:		Department:	Design and Construction	Senate:	13
				House:	26
				Other:	

Description: (Prev Funded) Plan and design a park to include roadway, parking and infrastructure.

Justification: Project will protect and preserve the natural environment; preserve and enhance the natural monuments and scenic view of Oahu for the benefit of both residents and visitors; provide a wide range of recreational facilities available to all residents of Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	66	0	0	0	0	0	0	0	0	0
DGN	GI	192	0	0	0	0	0	0	0	0	0
	Total	258	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

OCEAN POINTE PARK (TMK: 9-1-12:43)

Project:	2006032	Function:	Culture - Recreation	Council:	01
Priority No.:	20	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012043	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (FY2009) Plan and design Phase 1 master planned improvements.
(FY2011/2012) Construct Phase 1 master planned improvements, such as comfort stations.
(Future) Design and construct Phase 2 master planned improvements.

Justification: This rapidly growing area needs recreational facilities.

Use of Funds: Plan and design master planned improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	95	0	0	0	0	0	95	0
DGN	GI	0	0	255	0	0	0	0	0	255	100
CONST	GI	0	0	0	0	400	400	0	0	800	12,880
INSP	GI	0	0	0	0	0	80	0	0	80	0
	Total	0	0	350	0	400	480	0	0	1,230	12,980

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	2/1/2009
DGN	8/1/2009	12/1/2009
CONST		
INSP		

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 2009 - 2014

ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: (FY2011) Design master planned improvements.
(FY 2013 to Future) Construct master planned improvements.

Justification: Improvements to recreational resources needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	34	75	0	0	0	0	0	0	0	0
DGN	GI	91	0	0	0	100	0	0	0	100	0
CONST	GI	1,371	0	0	0	0	0	300	0	300	300
	Total	1,496	75	0	0	100	0	300	0	400	300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)

Project:	2001096	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97059100	Department:	Design and Construction	Senate:	16
				House:	36
				Other:	

Description: Plan, design and construct park improvements such as, a new water distribution system.

Justification: Water supply line runs down a steep embankment, which has eroded over the years. Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	92	0	0	50	0	0	0	0	50	0
CONST	GI	472	0	0	0	200	0	0	0	200	0
	Total	564	0	0	50	200	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2009	1/1/2010
CONST	8/1/2010	3/1/2011
INSP		

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 2009 - 2014

PAKI PARK

Project:	1997109	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the comfort station and recreation building

Justification: Improve park facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	20	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	400	0	400	400
	Total	20	0	0	0	100	0	400	0	500	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

PALAILAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)

Project:	2001087	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: (Prev Funded) Plan, design and construct master planned park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	4	0	0	0	0	0	0	0	0	0
DGN	GI	43	0	0	0	0	0	0	0	0	0
CONST	GI	102	0	0	0	0	0	0	0	0	0
	Total	149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)

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: Design and construct park improvements such as, reconstruction of two tennis courts.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	16	0	0	0	0	0	0	0	0	0
DGN	PP	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	160	0	0	0	0	160	0
INSP	GI	0	0	0	20	0	0	0	0	20	0
	Total	16	30	0	180	0	0	0	0	180	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

PARKING LOT IMPROVEMENTS FOR MAKIKI DISTRICT PARK AND NUUANU VALLEY PARK

Project:	2007086	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: (Prev Funded)(FY2007) City Council Addition-Design and construct parking lot improvements to include, but not limited to Makiki District Park and Nuuanu Valley Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	286	0	0	0	0	0	0	0	0	0
CONST	GI	421	0	0	0	0	0	0	0	0	0
	Total	707	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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 2009 - 2014

PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)

Project:	1998114	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct improvements for softball field lights.

Justification: Softball field is in need of lighting.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	100	0	100	0
CONST	GI	47	0	0	0	0	0	0	0	0	500
	Total	48	0	0	0	0	0	100	0	100	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/1/2012	1/1/2013
CONST		
INSP		

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 2009 - 2014

PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Design and construct improvements to close 20th Avenue and construct 40 stall parking lot with landscaped improvement.

Justification: Upgrade community park to ensure safety of park users and to bring park up to current park standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	60	0	60	0
CONST	GI	0	0	0	0	0	0	0	0	0	400
	Total	0	0	0	0	0	0	60	0	60	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2009 - 2014

PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS

Project:	2002174	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Prev Funded) Design and construct playfield lighting improvements.

Justification: Improve recreational resources. The existing lighting is in need of replacement/upgrading.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	33	0	0	0	0	0	0	0	0	0
CONST	GI	1,597	0	0	0	0	0	0	0	0	0
	Total	1,630	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2001	1/1/2002
CONST	2/1/2004	8/1/2004
INSP		
EQUIP		

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 2009 - 2014

POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)

Project:	1971444	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: Design and construct comfort station/bath house.

Justification: This is an old comfort station, which has a large changing area that is not used by beach users but by the homeless.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	36	0	0	0	100	0	0	0	100	75
CONST	GI	0	0	0	0	0	0	400	0	400	510
	Total	36	0	0	0	100	0	400	0	500	585

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	33
Cur Exp & Equip	12
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2009 - 2014

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	21	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 Ordinance 07-18.

Use of Funds: Provision of funds for the acquisition of land for land conservation purposes consistent with Ordinance No. 07-18.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	CF	0	0	4,000	0	0	0	0	0	4,000	0
	Total	0	0	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	9,999

Six-Year CIP and Budget FY 2009 - 2014

PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53)

Project:	1994119	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Planning funds for revision of master plan

Justification: Master plan needs to be revised/updated as a result of this area being classified as a marine reserve. The existing park drains and erodes into the marine reserve area from the parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	50	0
	Total	0	0	0	50	0	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

PU'U 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: (FY2010/2011) Design and construct master planned improvements, including two basketball and two volleyball courts.

Justification: This park was dedicated 7 years ago to the City and currently only has grassed areas and a backstop. 450 family units have been constructed, which will increase to 600 units and there is no other park close to this community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	80	0	0	0	0	80	0
CONST	GI	0	0	0	0	300	0	0	0	300	0
INSP	GI	0	0	0	0	30	0	0	0	30	0
	Total	0	0	0	80	330	0	0	0	410	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

RECONSTRUCT/REFURBISH PAVED SURFACES IN PARKS

Project:	2009040	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, reconstruct and refurbish paved surfaces, such as roadways and parking lots, and provide construction inspection in parks and Urban Forestry facilities.

Justification: Roadways and parking lots in parks and Urban Forestry facilities are deteriorating and in need of reconstruction and/or refurbishment.

Use of Funds: Plan, design, reconstruct and refurbish paved surfaces and provide construction inspection in parks such as, Palolo District Park, Lanakila District Park, Waipahu District Park, Waialua District Park, and Hoomaluhia Botanical Garden.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	590	0	0	0	0	0	590	0
CONST	GI	0	0	310	0	0	0	0	0	310	0
INSP	GI	0	0	90	0	0	0	0	0	90	0
	Total	0	0	1,000	0	0	0	0	0	1,000	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	0

Six-Year CIP and Budget FY 2009 - 2014

RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES

Project:	1999115	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: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 1.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility and environmental requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	502	0	0	25	25	25	25	25	125	0
CONST	GI	5,311	0	0	225	225	225	225	225	1,125	0
	Total	5,813	0	0	250	250	250	250	250	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2010
CONST	7/1/2009	12/1/2010
INSP		

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

Six-Year CIP and Budget FY 2009 - 2014

RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES

Project:	1999116	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: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurenances and provide construction inspection in parks within Recreation District No. 2.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility & environmental requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	377	0	0	25	25	25	25	25	125	0
CONST	GI	3,708	0	0	225	225	225	225	225	1,125	0
	Total	4,085	0	0	250	250	250	250	250	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2010
CONST	7/1/2009	12/1/2010
INSP		

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

Six-Year CIP and Budget FY 2009 - 2014

RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES

Project:	1999117	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: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 3.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	478	0	0	25	25	25	25	25	125	0
CONST	GI	4,921	0	0	225	225	225	225	225	1,125	0
	Total	5,399	0	0	250	250	250	250	250	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/1/2010
CONST	7/1/2009	12/1/2010
INSP		

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

Six-Year CIP and Budget FY 2009 - 2014

RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES

Project:	1999118	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: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 4.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and enviromental requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	624	0	0	25	25	25	25	25	125	0
CONST	GI	4,005	0	0	225	225	225	225	225	1,125	0
	Total	4,629	0	0	250	250	250	250	250	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2010
CONST	7/1/2009	12/1/2010
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2009 - 2014

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project:	1998105	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: Planning, design, construction, inspection and equipment funds for reconstructing park wastewater systems.

Justification: Various wastewater systems in parks that are currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have increased substantially and pumping fees have escalated. These systems need to be replaced due to these escalating operational costs and public health reasons.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for the reconstruction of wastewater systems in parks such as, Waialua District Park, Punaluu Beach Park, Barbers Point Beach Park, and Kualoa Regional Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	129	0	10	0	0	0	0	0	10	0
DGN	GI	1,210	0	250	0	0	0	0	0	250	0
CONST	GI	2,871	0	1,690	0	0	0	0	0	1,690	0
INSP	GI	0	0	30	0	0	0	0	0	30	0
EQUIP	GI	0	0	20	0	0	0	0	0	20	0
	Total	4,210	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	12/1/2008
DGN	8/1/2008	12/1/2008
CONST	6/1/2009	12/1/2010
INSP	6/1/2009	12/1/2010
EQUIP		

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 2009 - 2014

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project:	1998128	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 and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Waialae Iki Neighborhood Park, Manoa District Park, Palolo District Park, and Kanewai Community Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
PLAN	HN	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,371	140	230	130	130	130	130	0	750	0
DGN	HN	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,601	820	690	850	850	850	850	0	4,090	0
CONST	HN	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	47	60	50	20	20	20	20	0	130	0
EQUIP	GI	0	0	20	0	0	0	0	0	20	0
	Total	5,019	1,020	1,000	1,000	1,000	1,000	1,000	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2008
CONST	3/1/2009	3/1/2010
INSP		

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 2009 - 2014

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project:	1998129	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: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Moanalua Community Park, Fern Community Park, and Kunawai Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
PLAN	PP	130	0	0	0	0	0	0	0	0	0
DGN	GI	1,005	80	260	110	110	110	110	0	700	0
DGN	PP	55	0	0	0	0	0	0	0	0	0
CONST	GI	4,283	920	680	850	850	850	850	0	4,080	0
CONST	PP	1,034	0	0	0	0	0	0	0	0	0
INSP	GI	40	20	30	40	40	40	40	0	190	0
EQUIP	GI	20	0	20	0	0	0	0	0	20	0
	Total	6,567	1,020	1,000	1,000	1,000	1,000	1,000	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2008
CONST	3/1/2009	2/1/2010
INSP		
EQUIP		

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 2009 - 2014

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project:	1998130	Function:	Culture - Recreation	Council:	99
Priority No.:	7	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 improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Pearl Ridge Community Park, Honowai Neighborhood Park, and Ewa Beach Community Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	170	0	10	0	0	0	0	0	10	0
DGN	GI	1,458	120	620	170	170	170	170	0	1,300	0
CONST	GI	5,441	850	340	800	800	800	800	0	3,540	0
CONST	PP	1	0	0	0	0	0	0	0	0	0
INSP	GI	50	50	20	30	30	30	30	0	140	0
EQUIP	GI	10	0	10	0	0	0	0	0	10	0
	Total	7,130	1,020	1,000	1,000	1,000	1,000	1,000	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2008
CONST	3/1/2009	3/1/2010
INSP		
EQUIP		

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 2009 - 2014

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project:	1998131	Function:	Culture - Recreation	Council:	99
Priority No.:	8	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 improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Kualoa Regional Park, Kailua District Park, Waimanalo Beach Park, Kaneohe District Park, Kaelepulu Mini Park, and Sunset Beach Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	16	0	5	0	0	0	0	0	5	0
DGN	GI	1,478	50	720	90	90	90	90	0	1,080	0
CONST	GI	4,765	930	250	900	900	900	900	0	3,850	0
CONST	PP	13	0	0	0	0	0	0	0	0	0
INSP	GI	40	40	20	10	10	10	0	0	50	0
EQUIP	GI	3	0	5	0	0	0	0	0	5	0
	Total	6,315	1,020	1,000	1,000	1,000	1,000	990	0	4,990	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2008
CONST	3/1/2009	3/1/2010
INSP		
EQUIP		

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 2009 - 2014

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project:	2005117	Function:	Culture - Recreation	Council:	09
Priority No.:	9	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 improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Patsy T. Mink Central Oahu Regional Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	1	0
DGN	GI	131	45	146	45	45	45	45	0	326	0
CONST	GI	31	255	1	240	240	240	240	0	961	0
INSP	GI	0	20	1	15	15	15	15	0	61	0
EQUIP	GI	0	0	1	0	0	0	0	0	1	0
	Total	162	320	150	300	300	300	300	0	1,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2008
CONST	3/1/2009	12/1/2010
INSP		

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 2009 - 2014

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	11	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, renovate and provide construction inspection and related equipment for improvements (inclusive of energy conservation improvements) at existing recreational facilities at parks.

Justification: Recreational facilities, such as swimming pools, gyms, recreation buildings, and comfort stations, are in need of renovation.

Use of Funds: Plan, design, and renovate for improvements at existing recreational facilities at parks such as, Crane Community Park, Wahiawa District Park, Makiki District Park, Enchanted Lake Community Park, Manana Neighborhood Park, Aiea District Park, and Aina Haina Community Park, and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	10	0	0	0	0	0	10	0
DGN	GI	1,539	205	220	90	90	90	90	0	580	0
DGN	PP	90	0	0	0	0	0	0	0	0	0
CONST	GI	7,349	1,890	730	900	900	900	900	0	4,330	0
CONST	PP	210	0	0	0	0	0	0	0	0	0
INSP	GI	40	95	30	10	10	10	10	0	70	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	34	5	10	0	0	0	0	0	10	0
	Total	9,262	2,200	1,000	1,000	1,000	1,000	1,000	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2008
CONST	3/1/2009	12/1/2010
INSP		
EQUIP		

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 2009 - 2014

SALT LAKE DISTRICT PARK - MAUKA/MAKAI

Project:	1998189	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	16
				House:	31
				Other:	

Description: (Prev Funded)(FY2007) Design improvements to address rock fall conditions and erosion control mitigation measures.

Justification: Rock fall conditions and erosion problems affect the usability of the park. Ballfields are experiencing problems with soil erosion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	451	0	0	0	0	0	0	0	0	0
CONST	GI	1,005	0	0	0	0	0	0	0	0	0
	Total	1,456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	8/1/2006	6/1/2007
CONST	8/1/2007	5/1/2008
INSP		
EQUIP		

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 2009 - 2014

SANDY BEACH PARK, HAWAII KAI

Project:	2002055	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Design and reconstruct two comfort stations.

Justification: Comfort stations are in dire need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	120	0	0	0	0	120	0
CONST	GI	0	0	0	0	0	800	0	0	800	0
INSP	GI	0	0	0	0	0	10	0	0	10	0
	Total	0	0	0	120	0	810	0	0	930	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)

Project:	1995121	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	25
				Other:	

Description: (Prev Funded)(FY2003) Design, construct and provide equipment for park improvements.

Justification: Improve recreational resource and deter illegal activity that occurs at the park at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
	Total	51	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2003	
CONST		
EQUIP		

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 2009 - 2014

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)

Project:	2001094	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59005070	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct park improvements such as reconstruction of tennis, basketball, and volleyball courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	11	0	0	0	400	550	0	0	950	0
	Total	79	0	0	0	400	550	0	0	950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2006	7/1/2008
CONST		
EQUIP		

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 2009 - 2014

SUNSET BEACH RECREATION CENTER

Project:	2001113	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59007021	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: (Prev Funded)(FY2007) Design and construct a recreation center.

Justification: Area is in need of a recreation center due to heavy usage of park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	56	0	0	0	0	0	0	0	0	0
CONST	GI	4,326	0	0	0	0	0	0	0	0	0
	Total	4,382	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2006
CONST	10/1/2007	10/31/2008

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	89
Cur Exp & Equip	15
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

UPGRADE OF FIRE ALARM SYSTEMS AT PARKS

Project:	2003056	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: Design, construct and provide construction inspection for the upgrade of fire alarm systems at parks.

Justification: Current fire alarm systems are out-dated due to the obsolescence of replacement parts.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	260	0	0	50	50	0	0	0	100	0
CONST	GI	564	0	0	450	450	0	0	0	900	0
	Total	824	0	0	500	500	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2010
CONST	7/1/2009	7/1/2010
INSP	7/1/2009	7/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	8
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2009 - 2014

WAHIAWA DISTRICT PARK - BASEBALL FIELD IMPROVEMENTS

Project:	1992089	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:	39
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Design and construct dugouts, a batting cage, and appurtenant site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	72	0	0	0	0	0	0	0	0	0
CONST	GI	310	0	0	0	0	0	0	0	0	0
	Total	382	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

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 2009 - 2014

WAIAHOLE BEACH PARK

Project:	1971480	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: (Prev Funded) Plan, design and construct park improvements such as, a practice field, landscaping, parking, vehicular barriers and ball fields. Provide relocation assistance for tenant relocation on property acquired by the City. Construct landscape improvements and demolish structures and vehicle access barrier.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	17	0	0	0	0	0	0	0	0	0
DGN	GI	32	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0
OTHER	FG	41	0	0	0	0	0	0	0	0	0
	Total	794	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	6/1/1998	3/1/2004
CONST	4/1/2002	9/1/2002
RELOC		

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 2009 - 2014

WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)

Project:	1993064	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35023004	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: (Prev Funded) Plan, design and construct park improvements to park facilities such as, the promenade, parking lot, walkways, repairs to trellis, landscaping, irrigation, drainage, benches and picnic tables.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	267	0	0	0	0	0	0	0	0	0
CONST	GI	423	0	0	0	0	0	0	0	0	0
	Total	690	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

WAIALEE BEACH PARK. KAHUKU

Project:	2000145	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: (FY2011/2012) Phase 1 master planned improvements, such as parking stalls, bath house, and landscaping at campgrounds.
(FY2013 to Future) Phase 2 master planned improvements, such as additional parking stalls and bath house at Velzyland site.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	100	0	100	0	200	100
CONST	GI	0	0	0	0	0	300	0	0	300	825
	Total	88	0	0	0	100	300	100	0	500	925

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

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 2009 - 2014

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

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: Design and construct master planned improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	13	0	0	0	250	0	0	0	250	0
CONST	GI	503	0	0	0	0	0	1,000	0	1,000	1,000
	Total	516	0	0	0	250	0	1,000	0	1,250	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

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 2009 - 2014

WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08, 503 ACRES)

Project:	1998123	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Acquire land, plan, design and construct park master planned improvements such as hiking trails to areas of ecological significance.

Justification: Creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	12	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
RELOC	GI	13	0	0	0	0	0	0	0	0	0
	Total	325	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/1999	9/1/2001
DGN	9/1/1999	9/1/2001
CONST		
RELOC		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	100
Cur Exp & Equip	0
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project:	2000147	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94007052	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: (Prev Funded)(FY2008) Construct and provide construction inspection for park improvements, such as parking lot security lighting.

Justification: Park is used at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	58	0	0	0	0	0	0	0	0	0
CONST	GI	0	520	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
	Total	58	540	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:	16	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, design, and construct mitigation such as, shoreline, beach restoration and stabilization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	276	10	10	0	0	0	0	0	10	0
DGN	GI	200	30	30	0	0	0	0	0	30	0
CONST	GI	0	1,000	2,500	0	0	0	0	0	2,500	0
	Total	476	1,040	2,540	0	0	0	0	0	2,540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST		

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 2009 - 2014

WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)

Project:	1995101	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:		Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Renovate 2 comfort stations

Justification: Partially developed State recreation area was recently transferred to the City. There is an islandwide need for more picnic and camping facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	25	0	0	0	0	25	0
CONST	GI	0	0	0	75	0	0	0	0	75	0
	Total	0	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Design and construct automatic irrigation system at Waimanalo Beach Park ballfields nearest the mauka end of 7-11 convenience store.

Justification: An irrigation system is necessary to maintain the field's condition so as to ensure its availability for community youth sports activities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	154	75	0	0	0	0	0	0	0	0
CONST	GI	317	250	0	0	0	0	0	0	0	0
	Total	471	325	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE, TMK9-4-010-003

Project:	1994122	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Create and install replacement signage in honor of the late C.O. Andy Anderson in compliance with the intent of Resolution 06-147. Provide additional funds to complete roofing repairs funded in FY 2007.

Justification: Funds for dedication signage in honor of the late C.O. Andy Anderson.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	11	0	0	0	0	0	0	0	0	0
CONST	GI	150	176	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
	Total	161	181	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

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 2009 - 2014

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project:	1998037	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94017003	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: (Prev Funded)(FY2007) Design and construct improvements to address settlement problems at park facilities, such as the swimming pool and accessible hard surfaces.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0
CONST	GI	3,268	0	0	0	0	0	0	0	0	0
	Total	3,618	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2002	1/1/2003
CONST	8/1/2003	4/1/2005
INSP		
EQUIP		
ART		

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 2009 - 2014

WAIPAHU NURSERY, (TMK: 9-2-03:)

Project:	1993026	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Design and construct site improvements, office facilities, storage area and facilities, propagation and plant growing facilities, caretaker facility and parking.

Justification: Nursery facilities and operations at Kapiolani Park need to be relocated per Circuit Court ruling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	10
CONST	GI	0	0	0	0	0	0	0	0	0	3,500
	Total	0	0	0	0	0	0	0	0	0	3,510

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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 2009 - 2014

WAIPAHU SKATEBOARD FACILITY

Project:	2002177	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Prev Funded)(FY2002) Design and construct a skateboard facility in a City park.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	7	0	0	0	0	0	0	0	0	0
	Total	7	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2002	10/1/2002
CONST	11/1/2002	5/1/2003
INSP		

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 2009 - 2014

WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)

Project:	1985043	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	06
				House:	11
				Other:	

Description: Plan, design and reconstruct new lighting system.
(FY2010) Remove existing Tennis courts.
(FY2011) Construct new play court lighting system.

Justification: Park site was deeded to the City through the park dedication ordinance. Park is located adjacent to the Waipio Elementary School and in the midst of a subdivision. Existing tennis courts are closed and need to be demolished, which will open the area for recreation. Courts are not to be replaced given its proximity to Central Oahu Regional Park. Lighting system at other courts needs to be replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	92	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	50	200	0	0	0	250	0
	Total	97	0	0	100	200	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2010	5/1/2010
CONST		
INSP		

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

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WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project:	1998031	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	93002001	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: (Prev Funded)(FY2008) Design, construct, and provide construction inspection for two comfort stations; provided that monies in this appropriation may only be expended or encumbered if no monies budgeted for fiscal year 2007 for this project have been expended or encumbered by December 31, 2007.

Justification: The Navy recently authorized the City to construct 2 comfort stations. Special construction techniques are required for construction in the blast zone. Per the Navy's request, portable restrooms have been relocated outside of the blast zone. Other than portable restrooms, the only available restroom facilities for 20 fields are in the stadium and adjacent to the ticket booth area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	400	0	0	0	0	0	0	0	0	0
DGN	GI	3,322	10	0	0	0	0	0	0	0	0
CONST	GI	18,404	1,500	0	0	0	0	0	0	0	0
INSP	GI	338	250	0	0	0	0	0	0	0	0
EQUIP	GI	33	0	0	0	0	0	0	0	0	0
	Total	22,497	1,760	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2006	2/1/2007
CONST	4/1/2007	3/1/2008
INSP	4/1/2007	3/1/2008
EQUIP		

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 2009 - 2014

WATERFRONT PARK PASSIVE PARK, WAIPAHU

Project:	2002136	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Prepare master plan and design of a passive park, to include an environmental assessment.

Justification: Assess feasibility of new park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	80	0	0	0	0	0	0	0	0	900
CONST	GI	0	0	0	0	0	0	0	0	0	15,500
	Total	80	0	0	0	0	0	0	0	0	16,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	11/1/2001	
CONST		

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 2009 - 2014

WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)

Project:	1994103	Function:	Culture - Recreation	Council:	01
Priority No.:	17	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: (FY2009)Additional design funds for improvements for a pedestrian bridge.
(FY2010/2011) Construct improvements for a pedestrian bridge.

Justification: Bridge was demolished due to safety issues.

Use of Funds: Additional design funds for improvements for a pedestrian bridge.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	201	0	75	0	0	0	0	0	75	0
CONST	GI	0	0	0	600	600	0	0	0	1,200	0
INSP	GI	0	0	0	0	10	0	0	0	10	0
	Total	201	0	75	600	610	0	0	0	1,285	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2006	
CONST		
INSP		

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

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WHITMORE COMMUNITY PARK COMFORT STATION GATING AND GRILL WORK

Project:	2000148	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Design and construct Whitmore Community Park comfort station gating and grill work.

Justification: The community reports that the comfort station needs to be made more secure. They are requesting that steel gates be placed at the entrances of the comfort station and security grills be placed at the openings above and below the comfort station walls. These measures would increase the safety of the many children, seniors, families, and organizations that use the comfort station. Furthermore, it would defer the criminal activity that currently takes place at the comfort station during the evening and early morning hours.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	50	0	0	0	0	0	0	0	0
	Total	0	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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

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WHITMORE COMMUNITY PARK COMFORT STATION SECURITY LIGHTING

Project:	2008058	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Plan and design Whitmore Community Park comfort station security lighting.

Justification: The community reports that the lights inside and outside the comfort station needs to be made brighter. These measures would increase the safety of the many children, seniors, families, and organizations that use the comfort station. Furthermore, it would deter the criminal activity that currently takes place at the comfort station during the evening and early morning hours.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0
	Total	0	20	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

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

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WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	07
				House:	13
				Other:	

Description: Design and construct expansion of the multi-purpose room at the gym, to include but not limited to, ADA improvements and improvements to the existing kitchen and bathrooms.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0
DGN	GI	102	0	0	0	0	0	80	0	80	0
CONST	GI	279	0	0	0	0	0	0	400	400	450
	Total	397	0	0	0	0	0	80	400	480	450

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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

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WILSON COMMUNITY PARK

Project:	2003098	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: (FY2011/2012) Design and construct the renovation of the recreation building.

Justification: Recreation building is in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	1	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	500	0	0	500	0
	Total	1	0	0	0	100	500	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
RELOC		

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

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	220	0	4,000	0	0	0	0	0	4,000	0
PLAN	4,348	322	216	265	160	115	105	0	861	200
DGN	32,929	2,277	4,461	2,956	2,750	1,995	2,295	215	14,672	9,024
CONST	169,120	20,381	10,341	14,014	21,140	15,735	13,655	5,330	80,215	123,945
INSP	1,079	1,045	331	260	710	390	165	25	1,881	2,181
EQUIP	202	229	106	5	5	5	5	0	126	600
RELOC	17	0	0	0	0	0	0	0	0	0
OTHER	941	0	0	0	0	0	0	0	0	0
	208,856	24,254	19,455	17,500	24,765	18,240	16,225	5,570	101,755	135,950

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0
CF	0	0	4,000	0	0	0	0	0	4,000	0
DV	500	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0
GI	200,071	22,574	15,340	17,500	24,765	18,240	16,225	5,570	97,640	135,950
GT	0	100	0	0	0	0	0	0	0	0
HN	0	0	0	0	0	0	0	0	0	0
PP	8,244	1,580	115	0	0	0	0	0	115	0
Total	208,856	24,254	19,455	17,500	24,765	18,240	16,225	5,570	101,755	135,950

Program Summary: Participant, Spectator And Other Recreation

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	220	0	4,000	0	0	0	0	0	4,000	0
PLAN	4,348	322	216	265	160	115	105	0	861	200
DGN	32,929	2,277	4,461	2,956	2,750	1,995	2,295	215	14,672	9,024
CONST	169,120	20,381	10,341	14,014	21,140	15,735	13,655	5,330	80,215	123,945
INSP	1,079	1,045	331	260	710	390	165	25	1,881	2,181
EQUIP	202	229	106	5	5	5	5	0	126	600
RELOC	17	0	0	0	0	0	0	0	0	0
OTHER	941	0	0	0	0	0	0	0	0	0
	208,856	24,254	19,455	17,500	24,765	18,240	16,225	5,570	101,755	135,950

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0
CF	0	0	4,000	0	0	0	0	0	4,000	0
DV	500	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0
GI	200,071	22,574	15,340	17,500	24,765	18,240	16,225	5,570	97,640	135,950
GT	0	100	0	0	0	0	0	0	0	0
HN	0	0	0	0	0	0	0	0	0	0
PP	8,244	1,580	115	0	0	0	0	0	115	0
Total	208,856	24,254	19,455	17,500	24,765	18,240	16,225	5,570	101,755	135,950

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ALA WAI GOLF COURSE - DRAINAGE SYSTEM

Project:	2007030	Function:	Culture - Recreation	Council:	04
Priority No.:	19	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct drainage system for the golf course and driving range.

Justification: Presently, the golf course is not able to drain properly due to its terrain and elevation. The golf course is flat and surface and subsurface drainage are inadequate. When minimal rain occurs such as .25' in a short period, the golf course floods and becomes unplayable, which requires the course to be shutdown and loss of revenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	750	750	0	0	1,500	0
INSP	GI	0	0	0	0	0	150	0	0	150	0
	Total	0	0	0	110	750	900	0	0	1,760	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	10/1/2009
DGN	10/1/2009	1/1/2010
CONST	1/1/2012	4/1/2013
INSP	7/1/2012	4/1/2013

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 2009 - 2014

ALA WAI GOLF COURSE-REPLACEMENT OF IRRIGATION SYSTEM

Project:	2009039	Function:	Culture - Recreation	Council:	04
Priority No.:	27	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a new irrigation system incorporating the newest efficient technology.

Justification: Existing system is over 15 years old with outdated equipment and technology. Existing mainline is transite pipe (made out of asbestos and concrete, dangerous materials). Numerous mainline and lateral line breaks due to age of system. Sprinklers are set up on gang type versus valve-in-head which is more efficient. Existing system operates on stand-alone system versus being controlled by a central computer and weather station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	10	0	0	10	0
DGN	GI	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	1,000	1,000	2,000	0
INSP	GI	0	0	0	0	0	0	0	200	200	0
EQUIP	GI	0	0	0	0	0	0	0	25	25	0
	Total	0	0	0	0	0	110	1,000	1,225	2,335	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	0

Six-Year CIP and Budget FY 2009 - 2014

ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA

Project:	2007031	Function:	Culture - Recreation	Council:	04
Priority No.:	40	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct an upgraded/expanded area for rental golf cart maintenance and storage.

Justification: The present area is inadequate for maintenance and storage. Expansion of area required for conversion from gasoline to electric powered golf carts. Existing golf cart lease will expire in October 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	5	5	0
DGN	GI	0	0	0	0	0	0	0	100	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	1,000
INSP	GI	0	0	0	0	0	0	0	0	0	100
	Total	0	0	0	0	0	0	0	105	105	1,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

BLAISDELL CENTER ADMINISTRATION BUILDING AC REPLACEMENT

Project:	2009022	Function:	Culture - Recreation	Council:	06
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Replace two (2) air-cooled chillers that provide cooling for the Administrative Offices, meeting rooms and Galleria at the Neal Blaisdell Center (NBC).

Justification: AC equipment has reached the end of its service life. Fins on cooling coils have deteriorated and delaminated. Compressors and pumps require constant maintenance. If the AC system fails, the Administration Offices and public meeting rooms will be without cooling. DES operations will be severely hampered. NBC will be unable to book events and will lose revenues.

Use of Funds: Design, construct, and provide construction inspection for the replacement of the air conditioning system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	60	0	0	0	0	0	60	0
CONST	GI	0	0	600	0	0	0	0	0	600	0
INSP	GI	0	0	45	0	0	0	0	0	45	0
	Total	0	0	705	0	0	0	0	0	705	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	15

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER-ARENA AIR CONDITIONING SYSTEM UPGRADE

Project:	1998018	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: (Prev Funded) Design, construct and provide construction inspection for improvements to the Arena Air Conditioning System. Replace 16 existing air conditioning units which utilize refrigerate R-12 (chlorofluorocarbon type).

Justification: Refrigerates utilizing ozone depletion chemicals such as CFC are to be phased out by the Year 2000. The Arena air conditioning system must be replaced or modified before CFC becomes impossible to obtain.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	125	0	0	0	0	0	0	0	0	0
CONST	GI	4,353	0	0	0	0	0	0	0	0	0
	Total	4,478	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2005	12/1/2006
CONST	12/1/2006	12/1/2007
INSP	12/1/2006	12/1/2007

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

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - ARENA DRESSING ROOMS

Project:	2008028	Function:	Culture - Recreation	Council:	06
Priority No.:	13	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. Also, relocate the rubbish compactor to the back of the Exhibition Hall.

Justification: A storage room and tents are presently used to provide additional dressing space for national touring shows using the Arena. The smell and appearance of the trash compactor as they enter the back stage negatively affects their opinion of the Arena. Negative opinion of our facility affects our ability to book major popular shows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	75	0	0	0	0	75	0
CONST	GI	0	0	0	0	750	0	0	0	750	0
INSP	GI	0	0	0	0	25	0	0	0	25	0
	Total	0	0	0	75	775	0	0	0	850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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 2009 - 2014

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project:	1996001	Function:	Culture - Recreation	Council:	06
Priority No.:	37	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish the Arena's ground floor areas that were vacated due to the construction of the shop and storage facility. Possible uses for the vacated space include an operational space for event service personnel, an issue area for crowd-associated equipment, a security containment area, space for an air conditioning mechanical room, and a support area for tenants' operations.

Justification: The vacated areas require conversion to provide support space that will increase the efficiency of the Department's staff as well as the operations of the tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	75	75	0
CONST	GI	0	0	0	0	0	0	0	0	0	1,530
INSP	GI	0	0	0	0	0	0	0	0	0	150
	Total	0	0	0	0	0	0	0	75	75	1,680

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2013	6/1/2014
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1

Project:	1994012	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: (Prev Funded) Design, construct, purchase and install Arena risers, and provide related construction inspection. Replace existing stage and riser/chair configurations with new labor saving equipment. NO ADDITIONAL FUNDS REQUIRED FOR THIS PROJECT.

Justification: Improve efficiency and effectiveness by reducing change-over and set-up times for events within the Arena. Preparing the Arena for the myriad of events held there is a very labor intensive endeavor. Days are expended constructing stages and risers "one section at a time" using steel scaffolding and wood sheets. Subsequently, on the risers alone, over 2,000 chairs are individually placed and connected. New mainland arenas are taking advantage of folding stage and folding bleacher/chair units to dramatically reduce set-up and change-over times. These systems are compatible with the Blaisdell Center Arena. This project will also ensure that the Arena areas meet ADA standards by providing wheelchair accessible and raised accommodations. Thus far, ADA-related legal action against the City has been avoided because this initiative is planned for the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	GI	1,708	0	0	0	0	0	0	0	0	0
	Total	1,708	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2006	12/1/2006
CONST	6/1/2007	12/1/2007
INSP	6/1/2007	12/1/2007
EQUIP	1/1/2007	6/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - BASKETBALL COURT REPLACEMENT

Project:	2008097	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: (Prev Funded)(FY2008) City Council Addition-Purchase and installation of indoor basketball court.

Justification: The basketball court is highly used but in need of repair. The replacement of this court will assist in increasing the Blaisdell's operational integrity as a valuable athletic and enterprise venue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	GI	0	150	0	0	0	0	0	0	0	0
	Total	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP		

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 2009 - 2014

BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1

Project:	1996003	Function:	Culture - Recreation	Council:	06
Priority No.:	35	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish selected areas within the Concert Hall, which are either unsightly or unsafe. Replace the existing tile openings with metal plantation shutters for all concession area doors and termite damaged railings. Refurbish the forty-year old sound lock rooms and associated doors.

Justification: Correct deficiencies, which are unsafe to the public. The tile openings are subject to collapse, doors are either unsightly or missing, railings are termite damaged and not in compliance with ADA standards and other areas have not been refurbished since the 1964 opening of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	79	0	79	0
CONST	GI	0	0	0	0	0	0	0	789	789	0
	Total	0	0	0	0	0	0	79	789	868	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER CONCERT HALL TRANSFORMER REPLACEMENT

Project:	2009021	Function:	Culture - Recreation	Council:	06
Priority No.:	4	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Replace electrical transformer providing power to the NBC Concert Hall. Planning funds will be used to determine the existing electrical load of the facilities being served to determine the proper size of the transformer and to assess the existing electrical infrastructure to support the new transformer.

Justification: The City-owned electrical transformer provides power to the Concert Hall, Parking Garage, and area lighting. The exterior of the transformer has deteriorated due to exposure to the environment. If the transformer fails, there will be no electrical power to the previously mentioned facilities.

Use of Funds: Plan and design for the replacement of the electrical transformer providing power to the Neal Blaisdell Center Concert Hall.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	250	0	0	0	0	250	0
INSP	GI	0	0	0	25	0	0	0	0	25	0
	Total	0	0	75	275	0	0	0	0	350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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 2009 - 2014

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-8-1

Project:	1995003	Function:	Culture - Recreation	Council:	06
Priority No.:	22	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.

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. In FY 2006, the City and County of Honolulu received over $700,000 from the Blaisdell Center food and beverage concession operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	0	300	223	300	527	1,350	1,352
INSP	GI	0	0	0	0	0	65	0	0	65	65
EQUIP	GI	0	0	0	0	200	300	200	331	1,031	1,430
	Total	0	0	0	0	500	588	500	858	2,446	2,847

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-8-1

Project:	1995001	Function:	Culture - Recreation	Council:	06
Priority No.:	39	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Resurface the existing, unsightly Exhibition Hall concrete floor.

Justification: Increase the safety profile of the Exhibition Hall for both patrons and employees, and enhance the professional atmosphere of the facility. The present concrete floor is smooth, slippery, and uneven. A poured flooring would eliminate these hazards since its safety characteristics far exceed ADA requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	35	35	0
CONST	GI	0	0	0	0	0	0	0	0	0	1,780
	Total	0	0	0	0	0	0	0	35	35	1,780

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2012	1/1/2013
CONST	10/1/2013	11/1/2013
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	15

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - GARAGE & WALKWAY IMPVS

Project:	2005057	Function:	Culture - Recreation	Council:	06
Priority No.:	28	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Renovate the garage's leaking planters and refurbish the two adjacent covered walkways to complement the main and east concourses.

Justification: Renovation of the planters will eliminate a safety hazard (standing water) and liability issue (car finish damage).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	36	25	0	0	0	0	28	25	53	0
CONST	GI	464	300	0	0	0	0	550	260	810	0
INSP	GI	0	5	0	0	0	0	55	8	63	0
	Total	500	330	0	0	0	0	633	293	926	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2012	6/1/2013
CONST	12/1/2013	6/1/2014
INSP	12/1/2013	6/1/2014

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

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1

Project:	1992050	Function:	Culture - Recreation	Council:	06
Priority No.:	30	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish the main concourse floor.

Justification: Improve the durability of the main concourse. Over the years, the concrete main concourse has been subjected to significant wear and is in need of refurbishment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	595	1,000	0	1,595	0
INSP	GI	0	0	0	0	0	0	150	0	150	0
	Total	0	0	0	0	0	595	1,150	0	1,745	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	11/1/2012	6/1/2013
INSP		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	1
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2009 - 2014

BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project:	1998006	Function:	Culture - Recreation	Council:	06
Priority No.:	11	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct improvements to the exposed asphalt parking lots and roadways of the Blaisdell Center complex.

Justification: Correct safety problems with exposed asphalt areas. Funding is required for the resurfacing, restriping and safety-related renovation of the entire parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	60	0	0	0	0	60	0
CONST	GI	0	0	0	0	650	0	0	0	650	0
	Total	0	0	0	60	650	0	0	0	710	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2010	12/31/2011
INSP		

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 2009 - 2014

BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project:	2005058	Function:	Culture - Recreation	Council:	06
Priority No.:	15	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct structural improvements to the ponds and provide construction inspection.

Justification: Improve structural integrity of ponds to ensure public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	GI	0	0	0	200	0	0	0	0	200	0
INSP	GI	0	0	0	10	0	0	0	0	10	0
	Total	0	0	0	210	0	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2008	6/1/2009
CONST	12/1/2009	3/1/2010
INSP		

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 2009 - 2014

DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007019	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Special Recreation Facilities	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 the Blaisdell Center, Waikiki Shell, Honolulu Zoo, and six municipal golf courses. Funds will be used to satisfy the requirements associated with NPDES controls and retrofits.

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: Plan, design, and construct improvements at enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	200	10	5	10	10	10	10	0	45	0
DGN	GI	75	90	80	25	25	25	25	0	180	0
CONST	GI	0	300	1,000	200	200	200	200	0	1,800	0
INSP	GI	0	30	10	10	10	10	10	0	50	0
EQUIP	GI	0	10	5	5	5	5	5	0	25	0
	Total	275	440	1,100	250	250	250	250	0	2,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2010
DGN	5/1/2008	6/1/2009
CONST	6/1/2009	7/1/2010
INSP	6/1/2009	7/1/2010
EQUIP	6/1/2009	7/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	20

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ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project:	2008089	Function:	Culture - Recreation	Council:	99
Priority No.:	14	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: Enterprise Concession facilities are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	5	0	5	5	5	5	5	25	0
DGN	GI	0	25	0	10	10	10	10	10	50	0
CONST	GI	0	155	0	325	75	75	75	75	625	0
INSP	GI	0	10	0	5	5	5	5	5	25	0
EQUIP	GI	0	5	0	5	5	5	5	5	25	0
	Total	0	200	0	350	100	100	100	100	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

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

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ENTERPRISE FACILITIES - ADA IMPROVEMENTS

Project:	2004040	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: (Prev Funded) The Blaisdell Center, which includes the exterior walkways, Exhibition Hall, Box Office, Parking Garage, Concert Hall, Storage/Maintenance Facility, Arena and surface parking lots, and the Waikiki Shell require improvements to allow disabled individuals accessibility.

Justification: The Americans with Disabilities Act (ADA) requires that all public facilities be accessible for the disabled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	150	0	0	0	0	0	0	0	0	0
CONST	GI	868	0	0	0	0	0	0	0	0	0
	Total	1,018	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2006
CONST	12/1/2006	6/1/2007
INSP		

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

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ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	Function:	Culture - Recreation	Council:	99
Priority No.:	6	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements (inclusive of energy conservation improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Continue the operations and maintain the safety and comfort of its patrons.

Use of Funds: Design, construct and provide construction inspection for improvements at enterprise facilities such as, Blaisdell Center and Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	420	168	57	0	0	0	0	0	57	0
CONST	GI	3,931	1,695	560	0	0	0	0	0	560	0
INSP	GI	150	57	18	0	0	0	0	0	18	0
	Total	4,511	1,920	635	0	0	0	0	0	635	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/31/2012
CONST	1/1/2009	12/31/2012
INSP	1/1/2009	12/31/2012
EQUIP		

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

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EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project:	2009033	Function:	Culture - Recreation	Council:	03
Priority No.:	17	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: With development surrounding the golf course, home owners encroach onto golf course property. Also non-golfers trespass onto golf course constantly. Fence will reduce trespassers encroachment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	10	0	0	0	10	0
DGN	GI	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	10	1,700	1,700	0	3,410	0
INSP	GI	0	0	0	0	0	0	340	0	340	0
	Total	0	0	0	0	120	1,700	2,040	0	3,860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2013
DGN	7/1/2010	12/31/2013
CONST	7/1/2012	12/31/2013
INSP	7/1/2012	12/31/2013

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

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GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	8	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, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

Use of Funds: Plan, design and construct improvements at municipal golf courses and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	4	5	15	15	15	15	15	80	15
DGN	GI	474	20	10	25	25	25	25	25	135	25
CONST	GI	3,921	261	270	250	250	250	250	250	1,520	250
INSP	GI	0	10	15	10	10	10	10	10	65	10
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
	Total	4,395	300	300	300	300	300	300	300	1,800	300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2017
DGN	7/1/2008	12/31/2017
CONST	7/1/2008	12/31/2017
INSP	7/1/2008	12/31/2017
EQUIP	7/1/2008	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

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HAWAII RACEWAY PARK, KAPOLEI, (TMK 9-1-075 & 9-1-075-050)

Project:	2008098	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	34
TMK:	91075050	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: (Prev Funded)(FY2008) City Council Addition-Provide funds to acquire the Hawaii Raceway Park for public use.

Justification: This raceway is heavily used by residents island-wide. Currently, there are plans to shutdown this operation. There is a fear that this will cause an increase in illegal street racing. Acquiring this raceway will ensure that it will remain open and available for public use.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0
	Total	0	1	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		

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

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HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project:	2000023	Function:	Culture - Recreation	Council:	04
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct master planned Asian Tropical Forest facilities and site improvements.

Justification: The Federal Department of Agriculture permit, which allowed the importing of the Asian elephant, requires the active pursuit of the propagation of the species. Existing elephant facilities are too small for their proper care and breeding. Federal action could result in the loss of these animals. New facilities would provide better viewing and educational opportunities for the public.

Use of Funds: Construct and provide construction inspection for master planned Asian Tropical Forest facilities and site improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	297	550	0	0	0	0	0	0	0	0
CONST	GI	2,362	0	6,250	0	0	0	0	0	6,250	0
INSP	GI	0	0	625	0	0	0	0	0	625	0
	Total	2,659	550	6,875	0	0	0	0	0	6,875	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2008	12/31/2011
INSP	7/1/2008	12/31/2011
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	10

Six-Year CIP and Budget FY 2009 - 2014

HONOLULU ZOO-ASIAN TROPICAL FOREST PHASE D

Project:	2007052	Function:	Culture - Recreation	Council:	04
Priority No.:	36	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct master planned aviary featuring Asian birds and smaller exhibits of langurs or macaques and Asian reptiles.

Justification: Implement component of Master Plan. Will compliment the Asian Elephant exhibit by showing the diversity of Asian wildlife.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	100
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	4,000
	Total	0	0	0	0	0	0	0	0	0	4,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	12
Maint Cost	28
Useful Life	20

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HONOLULU ZOO - DISCOVERY ZONE CENTER

Project:	1993078	Function:	Culture - Recreation	Council:	04
Priority No.:	38	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Construct the new discovery center and related site improvements. Center may include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	371	0	0	0	0	0	0	0	0	0
CONST	DV	82	0	0	0	0	0	0	0	0	0
CONST	GI	738	0	0	0	0	0	0	0	0	4,000
	Total	1,191	0	0	0	0	0	0	0	0	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	141
Cur Exp & Equip	20
Maint Cost	46
Useful Life	30

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HONOLULU ZOO FOOD CONCESSIONS (RESTAURANT) FACILITY

Project:	2007046	Function:	Culture - Recreation	Council:	04
Priority No.:	12	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements for a food concession facility.

Justification: The food concession is part of the Asian Tropical Forest complex. As visitors enjoy their refreshments, they will be able to view the Asian elephant exhibit. The area designated for this complex is isolated from other animal exhibits for night activities. During the day, it serves as a refreshment area and viewing venue for the Zoo's elephants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	250	0	0	0	0	250	0
CONST	GI	0	0	0	0	1,000	1,250	0	0	2,250	0
	Total	0	0	0	250	1,000	1,250	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/31/2015
CONST	7/1/2011	12/31/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	14
Useful Life	25

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HONOLULU ZOO FRONT ENTRANCE IMPROVEMENTS

Project:	2004127	Function:	Culture - Recreation	Council:	04
Priority No.:	24	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct new zoo entrance and reconstruction of existing Preis building.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	284	25	0	0	300	0	0	0	300	0
CONST	GI	2,078	375	0	0	0	1,000	1,300	0	2,300	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0
	Total	2,362	450	0	0	300	1,000	1,300	0	2,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	1/1/2011
CONST	2/1/2013	12/1/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	3
Maint Cost	7
Useful Life	30

Six-Year CIP and Budget FY 2009 - 2014

HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX

Project:	1993065	Function:	Culture - Recreation	Council:	04
Priority No.:	16	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct the Hawaiian Islands Complex exhibit.

Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the Zoo Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	750	0	0	0	750	750
CONST	GI	0	0	0	0	0	0	4,000	4,000	8,000	8,750
	Total	0	0	0	0	750	0	4,000	4,000	8,750	9,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

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

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HONOLULU ZOO-HIPPO FILTRATION SYSTEM

Project:	2009038	Function:	Culture - Recreation	Council:	04
Priority No.:	23	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Hippopatamus 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 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	200	0	0	0	0	200	0
CONST	GI	0	0	0	0	600	0	0	0	600	0
INSP	GI	0	0	0	0	60	0	0	0	60	0
	Total	0	0	0	200	660	0	0	0	860	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	0

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HONOLULU ZOO-HOOMALUHIA GARDENS CONSERVATION & RESEARCH COMPLEX

Project:	2007045	Function:	Culture - Recreation	Council:	04
Priority No.:	34	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a conservation and research complex

Justification: As an accredited member of the American Zoo and Aquarium Association, the Honolulu Zoo must be committed to the propagation of various species of animals to sustain captive populations. As such, an isolated facility is needed to focus on reproducing various species of animals, many of which are endangered, with a goal to eventually reintroduce some of them into their natural environment. Native Hawaiian birds and animals of the Pacific Rim will be emphasized.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3,000
	Total	0	0	0	0	0	0	0	0	0	3,300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	110
Cur Exp & Equip	9
Maint Cost	21
Useful Life	0

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HONOLULU ZOO IMPROVEMENTS

Project:	2001097	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: Design and construct improvements (inclusive of energy conservation improvements) at 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 issues, health and safety issues, and importation of animals for AZA conservation proposals.

Use of Funds: Design and construct improvements at the Honolulu Zoo and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	DV	0	0	0	0	0	0	0	0	0	0
DGN	GI	688	27	35	30	30	30	30	0	155	0
CONST	GI	3,880	623	610	630	630	630	630	0	3,130	0
INSP	GI	0	10	15	0	0	0	0	0	15	0
	Total	4,568	660	660	660	660	660	660	0	3,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/1/2016
CONST	7/1/2008	12/1/2016
INSP		
EQUIP		

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

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HONOLULU ZOO-PACIFIC ISLAND ECOSYSTEM

Project:	2007051	Function:	Culture - Recreation	Council:	04
Priority No.:	26	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct an exhibit to feature Pacific Island flora and fauna including, but not limited to the South Pacific, New Guinea, Sumatra, Australia, and New Zealand.

Justification: Implement the final phase of the Zoo's Master Plan to specialize in flora and fauna of island ecosystems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	750	0	750	0
CONST	GI	0	0	0	0	0	0	0	0	0	15,000
	Total	0	0	0	0	0	0	750	0	750	15,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	23
Maint Cost	53
Useful Life	20

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HONOLULU ZOO - RAINFOREST ADVENTURE CAMP

Project:	2007047	Function:	Culture - Recreation	Council:	04
Priority No.:	32	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a playground area with small animal exhibits and venues for animal demonstrations and educational programs.

Justification: Creation of a space for family activities with opportunities for hands-on interactions and play.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3,000
	Total	0	0	0	0	0	0	0	0	0	3,300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	9
Maint Cost	421
Useful Life	20

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HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

Project:	2007044	Function:	Culture - Recreation	Council:	04
Priority No.:	29	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design a new 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 the Asian Tropical Forest and serve as an innovative and exciting education and conservation resource of many of the world's fascinating ectothermic animals.

Justification: The Zoo's current reptile house has extensive termite damage, the roof needs reconstruction, and most of the seventeen exhibits require renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	300	0	0	0	300	0
CONST	GI	0	0	0	0	0	0	750	750	1,500	2,250
	Total	0	0	0	0	300	0	750	750	1,800	2,250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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

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HONOLULU ZOO - WAYFINDING GRAPHICS

Project:	2007002	Function:	Culture - Recreation	Council:	04
Priority No.:	10	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and fabricate directional and animal graphic panels for use by the general public. The Zoo will also look at multi-lingual graphics for foreign visitors.

Justification: As the Zoo moves into developing its master plan, visitors will need to be directed to various exhibits, facilities and common areas. A coordinated graphics plan will facilitate an enjoyable experience for visitors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	700	600	0	0	0	1,300	0
INSP	GI	0	0	0	60	70	0	0	0	130	0
	Total	0	100	0	760	670	0	0	0	1,430	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2008	10/1/2008
CONST	11/1/2010	8/1/2012
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	10

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PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:	25	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Construct replacement of old maintenance facility to meet current environmental and safety standards.

Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	126	0	0	0	210	0	0	0	210	0
CONST	GI	0	0	0	0	0	1,400	1,400	0	2,800	0
INSP	GI	0	0	0	0	0	0	280	0	280	0
EQUIP	GI	0	0	0	0	0	0	25	0	25	0
	Total	126	0	0	0	210	1,400	1,705	0	3,315	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2010
DGN	7/1/2008	12/1/2011
CONST	7/1/2012	12/1/2013
INSP	7/1/2012	12/1/2013
EQUIP	7/1/2012	12/1/2013

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 2009 - 2014

TED MAKALENA GOLF COURSE-IRRIGATION SYSTEM-PHASE 4

Project:	2002161	Function:	Culture - Recreation	Council:	09
Priority No.:	33	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design and construct fairways and green improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	10	0	10	0
CONST	GI	0	0	0	0	0	0	0	600	600	1,200
INSP	GI	0	0	0	0	0	0	0	0	0	160
	Total	0	0	0	0	0	0	10	600	610	1,360

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2013	12/1/2015
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	15

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TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8

Project:	1975057	Function:	Culture - Recreation	Council:	09
Priority No.:	20	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design, construct and provide construction inspection for an additional maintenance building for material storage and equipment repair/maintenance, which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old, do not meet new environmental and safety standards, and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	10	0	0	0	10	10
DGN	GI	0	0	0	0	100	0	0	0	100	100
CONST	GI	13	0	0	0	0	500	1,000	0	1,500	1,500
INSP	GI	0	0	0	0	0	0	150	0	150	150
	Total	13	0	0	0	110	500	1,150	0	1,760	1,760

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2010	12/1/2011
CONST	7/1/2012	12/1/2012
INSP	7/1/2012	12/1/2012
ART		

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

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TED MAKALENA GOLF COURSE - NEW CART PATHS

Project:	2007025	Function:	Culture - Recreation	Council:	09
Priority No.:	2	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 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 rinsate.

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: Plan and design improvements such as, concrete cart paths, cart staging area, and wash racks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	GI	100	0	60	0	0	0	0	0	60	0
CONST	GI	0	0	0	1,200	0	0	0	0	1,200	0
INSP	GI	0	0	0	120	0	0	0	0	120	0
	Total	100	0	65	1,320	0	0	0	0	1,385	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2009	12/31/2012
INSP	7/1/2009	12/31/2012

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

Six-Year CIP and Budget FY 2009 - 2014

TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING

Project:	2008029	Function:	Culture - Recreation	Council:	09
Priority No.:	21	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design and construct a new operations/clubhouse/pro shop building and a cart barn.

Justification: Existing building complex is old, rundown and in poor condition. Restrooms are not ADA compliant and in poor condition. Cart barn is detached and inadequate for future conversion to electric carts.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	10	0	0	10	0
DGN	GI	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	1,000	1,500	2,500	0
INSP	GI	0	0	0	0	0	0	0	250	250	0
	Total	0	0	0	0	0	110	1,000	1,750	2,860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2011	12/1/2011
DGN	8/1/2011	6/1/2013
CONST	1/1/2014	2/1/2015
INSP	7/1/2014	2/1/2015

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

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WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1

Project:	1993036	Function:	Culture - Recreation	Council:	04
Priority No.:	41	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a trash enclosure at the Waikiki Shell. Funds were previously appropriated for this work, but were not encumbered due to extensive negotiations between the City and the Kapiolani Park Preservation Society. A settlement was negotiated.

Justification: Improve the Shell's operations and appearance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	10	10	0
CONST	GI	0	0	0	0	0	0	0	100	100	0
	Total	0	0	0	0	0	0	0	110	110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	10/1/2013	6/1/2014
CONST	3/1/2014	6/1/2014
ART		

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

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WAIKIKI SHELL - RESTROOM ADDITION

Project:	2006042	Function:	Culture - Recreation	Council:	04
Priority No.:	18	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and renovate the Waikiki Shell Ewa and Diamond Head restroom facilities to increase the number of stalls and improve the efficiency of concession operations.

Justification: The current women's restroom facilities are inadequate to support the demand created during well-attended Waikiki Shell events, which results in long waiting lines and has been a source of many customer complaints. There have been occasions where women alternatively use the men's restroom facilities, forcing men to use nearby bushes and thereby creating additional health and safety issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	50	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	0	450	850	0	1,300	0
INSP	GI	0	0	0	0	0	15	25	0	40	0
	Total	0	50	0	150	0	465	875	0	1,490	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2010
CONST	2/1/2013	12/1/2013

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

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WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project:	2007024	Function:	Culture - Recreation	Council:	01
Priority No.:	9	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. When there is any type of substantial rain, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds: Plan and design improvements such as, dredging of silt retention basins throughout the course and also Honouliuli Stream that drains into the course.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	GI	0	0	60	0	0	0	0	0	60	0
DGN	GI	0	0	350	0	0	0	0	0	350	0
CONST	GI	0	0	0	3,400	0	0	0	0	3,400	0
INSP	GI	0	0	0	340	0	0	0	0	340	0
	Total	0	0	410	3,740	0	0	0	0	4,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

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

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WEST LOCH GOLF COURSE - REPLACE IRRIGATION SYSTEM

Project:	2007026	Function:	Culture - Recreation	Council:	01
Priority No.:	31	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Replace existing satellite irrigation controllers, weather station and central controller.

Justification: Existing system has been damaged by previous floods and is also outdated. Central controller and weather station is non-functioning. Irrigation controllers are no longer produced. A new system will be more effective in irrigating the golf course and make better use of the R-1 water, which is anticipated to escalate in cost in the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	10	0	10	0
CONST	GI	0	0	0	0	0	0	0	750	750	1,500
INSP	GI	0	0	0	0	0	0	0	0	0	300
EQUIP	GI	0	0	0	0	0	0	0	0	0	10
	Total	0	0	0	0	0	0	10	750	760	1,810

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	10

Department Summary: Design and Construction

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0
PLAN	210	19	100	40	50	50	30	25	295	125
DGN	3,146	1,080	702	925	1,850	290	967	280	5,014	1,775
CONST	22,690	3,709	9,290	7,155	5,815	9,023	16,005	10,601	57,889	50,112
INSP	150	122	728	580	180	255	1,025	473	3,241	935
EQUIP	1,708	220	5	10	210	310	235	361	1,131	1,440
	27,904	5,151	10,825	8,710	8,105	9,928	18,262	11,740	67,570	54,387

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	82	0	0	0	0	0	0	0	0	0
GI	27,822	5,151	10,825	8,710	8,105	9,928	18,262	11,740	67,570	54,387
Total	27,904	5,151	10,825	8,710	8,105	9,928	18,262	11,740	67,570	54,387

Program Summary: Special Recreation Facilities

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0
PLAN	210	19	100	40	50	50	30	25	295	125
DGN	3,146	1,080	702	925	1,850	290	967	280	5,014	1,775
CONST	22,690	3,709	9,290	7,155	5,815	9,023	16,005	10,601	57,889	50,112
INSP	150	122	728	580	180	255	1,025	473	3,241	935
EQUIP	1,708	220	5	10	210	310	235	361	1,131	1,440
	27,904	5,151	10,825	8,710	8,105	9,928	18,262	11,740	67,570	54,387

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DV	82	0	0	0	0	0	0	0	0	0
GI	27,822	5,151	10,825	8,710	8,105	9,928	18,262	11,740	67,570	54,387
Total	27,904	5,151	10,825	8,710	8,105	9,928	18,262	11,740	67,570	54,387

Function Summary: Culture - Recreation

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	220	1	4,000	0	0	0	0	0	4,000	0
PLAN	4,558	341	316	305	210	165	135	25	1,156	325
DGN	36,075	3,357	5,163	3,881	4,600	2,285	3,262	495	19,686	10,799
CONST	191,810	24,090	19,631	21,169	26,955	24,758	29,660	15,931	138,104	174,057
INSP	1,229	1,167	1,059	840	890	645	1,190	498	5,122	3,116
EQUIP	1,910	449	111	15	215	315	240	361	1,257	2,040
RELOC	17	0	0	0	0	0	0	0	0	0
OTHER	941	0	0	0	0	0	0	0	0	0
	236,760	29,405	30,280	26,210	32,870	28,168	34,487	17,310	169,325	190,337

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0
CF	0	0	4,000	0	0	0	0	0	4,000	0
DV	582	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0
GI	227,893	27,725	26,165	26,210	32,870	28,168	34,487	17,310	165,210	190,337
GT	0	100	0	0	0	0	0	0	0	0
HN	0	0	0	0	0	0	0	0	0	0
PP	8,244	1,580	115	0	0	0	0	0	115	0
Total	236,760	29,405	30,280	26,210	32,870	28,168	34,487	17,310	169,325	190,337

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ALAPAI TRANSIT CENTER

Project:	2001501	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042013	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: This will be a regional transit center at Alapai Street that will enable patrons to make connections between circulators, local and express buses on Oahu.

Justification: This will enhance the delivery of public transit services.

Use of Funds: Construct a regional transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	40	1	0	0	0	0	0	0	0	0
DGN	FG	0	250	0	0	0	0	0	0	0	0
DGN	HI	15	250	0	0	0	0	0	0	0	0
CONST	HI	0	0	2,500	0	0	0	0	0	2,500	0
	Total	55	501	2,500	0	0	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2010
CONST	7/1/2009	12/1/2011
INSP	7/1/2009	12/1/2011
EQUIP		
OTHER		

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

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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: Due to the terroristic threats and homeland security, there is a need to provide and foster homeland security and interagency cooperation among the federal, state and local government. The transportation management center will be a joint communications center behind the Alapai Transit Center, and will combine transportation management with City, State and Federal emergency reponse agencies.

Justification: The transportation management center will provide the necessary operations and communications among city, state, and federal goverment agencies at one location. This will enhance agency cooperation and coordination during emergency situations.

Use of Funds: Design for a transportation management center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	FG	1,600	1,600	1,200	1,200	0	0	0	0	2,400	0
DGN	HI	602	2,400	5,500	9,500	1,000	1,000	300	0	17,300	0
CONST	HI	0	0	0	5,000	70,000	40,000	5,000	0	120,000	0
INSP	HI	0	0	0	700	1,000	0	0	0	1,700	0
EQUIP	HI	0	0	0	0	0	10,000	3,000	0	13,000	0
	Total	2,202	4,000	6,700	16,400	72,000	51,000	8,300	0	154,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2005	8/1/2007
DGN	7/1/2007	6/1/2008
CONST	5/1/2010	7/1/2011
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	15
Salary Cost	1,000
Cur Exp & Equip	200
Maint Cost	100
Useful Life	50

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ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT

Project:	2006134	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: Conduct federally mandated alternative analysis and prepare a draft environmental impact statement toward the selection of a locally preferred alternative for the major transportation investment in the primary urban corridor.

Justification: Federal mandate to be eligible for the federal capital assistance for engineering and construction of a major transportation project.

Use of Funds: Conduct the federally mandated alternative analysis and draft environmental impact statement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	3,147	0	0	0	0	0	0	0	0	0
PLAN	HI	917	0	0	0	0	0	0	0	0	0
DGN	FG	0	800	0	0	0	0	0	0	0	0
	Total	4,064	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	9/1/2007

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

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BUS AND HANDI-VAN ACQUISITION PROGRAM

Project:	1978005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	6	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Purchase heavy-duty transit buses and handivan vehicles.

Justification: This will enhance the delivery of public transit service island-wide and buses that have met its life-cycle criteria for retirement will be replaced with new buses.

Use of Funds: Purchase and inspect buses and handi-vans. (50) 40' hybrid buses (to replace 60' articulating buses) and (40) less than 30' vehicles will be purchased.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
INSP	HI	176	80	100	104	107	111	115	119	656	0
EQUIP	FG	70,599	12,625	24,800	17,000	17,000	23,919	21,500	33,331	137,550	0
EQUIP	HI	42,711	12,545	6,200	4,250	4,250	10,081	12,500	8,332	45,613	0
	Total	113,486	25,250	31,100	21,354	21,357	34,111	34,115	41,782	183,819	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
INSP	7/1/2009	12/1/2009
EQUIP	7/1/2009	12/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

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BUS FACILITY MASTER PLAN

Project:	2008034	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: Prepare a master plan for existing and future bus facilities.

Justification: In order to maintain bus service levels it is important to continue to plan for future needs as well as keep up with the routine up-keep of facilities that are used to house employees as well as maintain the bus and handi-van fleets.

Use of Funds: Conduct a master plan for bus facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	0	400	0	0	0	0	0	0	0	0
PLAN	HI	0	100	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/1/2008

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

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BUS PAD IMPROVEMENTS

Project:	2001120	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	10	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: A continuation of projects to acquire land, design and construct bus pads at various locations.

Justification: This project will enhance the delivery of public transit services by improving those bus stops that are located in poor roadway conditions.

Use of Funds: Acquire land, design, construct, and inspect bus pads at various locations such as, Moanalua Street Westbound, Kailua Road Makai side, Kailua Road Mauka side, Alaloa Street Northbound, Kaamilo Street makai bound and Waialae Ave. eastbound.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	10	10	10	10	10	0	50	0
DGN	HI	275	80	82	85	87	90	93	96	533	0
CONST	HI	1,163	400	412	424	437	450	464	478	2,665	0
INSP	HI	47	20	20	21	22	23	23	24	133	0
	Total	1,485	500	524	540	556	573	590	598	3,381	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	7/1/2008	12/1/2008
CONST	4/1/2009	7/1/2009
INSP	4/1/2009	7/1/2009

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

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BUS ROUTE STUDY

Project:	2001507	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: The bus route study converts the existing fixed route transit system to a more efficient "hub-and-spoke" system. The "hub" of the system are collector transit centers which will be located in major commercial and residential areas. The "spoke" to the hub will be feeder buses which will bring riders to the transit centers. At the transit centers, passengers will transfer to a rapid service connector buses such as the cityexpress! which will travel along a primary transit corridor.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	83	0	0	0	0	0	0	0	0	0
PLAN	HI	103	0	0	0	0	0	0	0	0	0
	Total	186	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2004	6/1/2008

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

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BUS STOP ADA ACCESS IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	9	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 to the ADA.

Justification: This project is a part of the City's actions to comply with the Title II of the ADA - a civil rights law. A consent decree lawsuit settlement obligated the City to address and implement reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Design, construct and inspect ADA improvements at various bus stops such as, Sand Island Access Road/Hoonee Pl., Sand Island Access Road/Pahounui Drive, California Ave./Lehua street, Ala Moana Blvd./Koula Street, Kapiolani Blvd./Pumehana Street, W. Halemaumau/Niu Valley Intermediate School, Kamehameha Highway/Puahuula Pl., Roosevelt Road/Fleming Road, Pali Highway/Wood Street, Pali Highway/Dowsett Ave. (mauka), Kilauea Ave./Pueo Street, Kilauea Ave./Hunakai Street, Monsarrat Ave./Trousseau Street, Kealahou Street Opp. Kalohelani Pl., Nuuanu Ave. Opp. Wyllie Street, Thurston Street/Green Street, Wilder Ave./Evelyn Street, Citron Street/Paani Street, Kili Drive/Ala Mahiku Street and Nearby 3767 Old Pali Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	10	0	0	0	0	0	0	0	0	0
DGN	HI	341	90	93	95	98	101	104	107	598	0
CONST	HI	951	310	319	324	339	349	359	370	2,060	0
INSP	HI	38	0	25	26	27	27	28	29	162	0
	Total	1,340	400	437	445	464	477	491	506	2,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	10/1/2007	7/1/2008
CONST	3/1/2009	6/1/2009
INSP	3/1/2009	6/1/2009
EQUIP		

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

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BUS STOP SITE IMPROVEMENTS

Project:	2003007	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	11	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuing program to plan, design, construct and inspect site improvements at various island-wide locations including installation of bus shelters, benches, and major improvements at existing bus stop facilities.

Justification: These improvements are necessary to provide for the safety and comfort of waiting bus patrons.

Use of Funds: Plan, design, construct and inspect bus stop site improvements such as, Kamehameha Highway (makai side), fronting Haleiwa Post Office (BS no.1.110), Kamehameha Highway (makai side), fronting Old Court House in Haleiwa (BS no. 1.127), Kamehameha Highway (mauka side), across Haleiwa Post Office (BS no. 1.118), Kamehameha Highway (mauka side), across Pat's at Punaluu (BS no. 2.168), Farrington Highway, west bound, far side of Nanaikeola Street, fronting Pacific Shopping Mall (BS no. 9.070), Farrington Highway, west bound, far side of Puhano Street, fronting Tamura's Superette (BS no. 9.075), Kamehameha Highway, fronting Hawaii Pacific University (BS no. 2.062), Kawailoa road, fronting Kailua Beach Park (BS no. 3.068), Farrington Highway, west bound, near side of Leoku Street, fronting Don Quijote store (BS no.9.015) and Farrington Highway, west bound, nearside of Waipahu Depot Street, fronting Times Supermarket (BS no. 8.104).

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	4	0	0	0	0	0	0	0	0	0
PLAN	HI	91	5	10	10	11	11	11	12	65	0
DGN	HI	234	15	40	40	40	40	40	46	246	0
CONST	HI	2,228	220	240	247	255	262	270	278	1,552	0
INSP	HI	94	10	10	10	11	11	11	12	65	0
	Total	2,651	250	300	307	317	324	332	348	1,928	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2008	7/1/2009
DGN	7/1/2008	7/1/2009
CONST	11/1/2008	3/1/2009
INSP	11/1/2008	3/1/2009
EQUIP		

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 2009 - 2014

HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

Project:	2008008	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:	8	Program:	Mass Transit	Nbrd Board:	20
TMK:	99073029	Department:	Transportation Services	Senate:	14
				House:	33
				Other:	

Description: Land acquisition funds to compensate the federal government.

Justification: The Federal Transit Administration has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Pearl City Bus facility. The land must be either returned to the federal government or the federal government must be compensated for its federal interest. The amount requested in FY 2009 represents the second of two installment payments on an estimated buyout of $35 million plus interest (90 days interest based on 5% estimated Federal Reserve Board annual rate).

Use of Funds: The funds will be used to compensate the federal government for its interest in the land.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	20,025	15,200	0	0	0	0	0	15,200	0
	Total	0	20,025	15,200	0	0	0	0	0	15,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2010

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 2009 - 2014

HALEIWA TRANSIT CENTER

Project:	2003041	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:		Program:	Mass Transit	Nbrd Board:	27
TMK:		Department:	Transportation Services	Senate:	22
				House:	46
				Other:	

Description: To develop a transit center to accomodate express, trunk, and circulator bus services. Improvements may include, bus shelters, information kiosks, and comfort stations that are appropriate for the location and needs of the community.

Justification: To provide a more effective and efficient bus service to the Haleiwa and North Shore communities.

Use of Funds: Plan and acquire land for a transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	118	0	0	150	0	0	0	0	150	0
DGN	HI	50	0	0	0	400	0	0	0	400	0
CONST	HI	0	0	0	0	0	4,000	0	0	4,000	0
INSP	HI	0	0	0	0	0	40	0	0	40	0
	Total	168	0	0	151	400	4,040	0	0	4,591	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	7/1/2010
PLAN	7/1/2009	7/1/2010
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1,000
Useful Life	50

Six-Year CIP and Budget FY 2009 - 2014

HONOLULU HIGH CAPACITY TRANSIT PROJECT

Project:	2007005	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: The project will implement a locally preferred mass transit alternative pursuant to Ordinance 05-027 and Act 247, Session Laws of Hawaii, Regular Session of 2005.

Justification: The project will advance the Locally Preferred Alternative (selected under Project #2006134, Alternatives Analysis/Draft Environmental Impact Statement) through the Federal Transit Administration's (FTAs) New Starts project development process. Preliminary Engineering/Final Environmental Impact Statement (PE/FEIS) is FTA's current phase following completion of Alternatives Analysis/Draft Environmental Impact Statement. During the PE/FEIS phase of project development, the design of the Locally Preferred Alternative will be refined. Preliminary engineering will result in estimates of project costs, benefits, and impacts at a level of detail necessary to complete the Final Environmental Impact Statement.

Use of Funds: Plan, design, construct, and acquire equipment for the Locally Preferred Alternative.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	FG	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0
PLAN	TR	5	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
DGN	FG	0	10,000	10,000	0	50,000	50,000	50,000	50,000	210,000	0
DGN	TR	96,964	70,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0
CONST	FG	0	0	0	0	0	100,000	100,000	100,000	300,000	0
CONST	TF	0	0	0	59,000	81,000	0	0	0	140,000	0
CONST	TR	0	0	200,000	141,000	119,000	100,000	100,000	100,000	760,000	0
EQUIP	TR	0	0	128	0	0	0	0	0	128	0
	Total	96,969	85,000	265,128	255,000	305,000	305,000	305,000	305,000	1,740,128	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	9/1/2013
DGN	3/1/2007	3/1/2014
CONST	12/1/2009	10/1/2019

Annual Effect on Operating Budget	
No of Positions	35
Salary Cost	2,500
Cur Exp & Equip	2,100
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2009 - 2014

INTRA-ISLAND FERRY

Project:	2006133	Function:	Utilities or Other Enterprises	Council:	01
Priority No.:	5	Program:	Mass Transit	Nbrd Board:	23
TMK:		Department:	Transportation Services	Senate:	20
				House:	42
				Other:	

Description: Conduct an intra-island ferry demonstration project including capital improvements and operation of the system.

Justification: The ferry system provides an additional mobility linkage between Leeward Oahu and Honolulu.

Use of Funds: Construct and inspect intra-island ferry improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	372	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	2,000	0	0	0	0	2,000	0
CONST	HI	0	0	1	1,000	0	0	0	0	1,001	0
INSP	HI	0	0	1	500	0	0	0	0	501	0
	Total	372	200	2	3,500	0	0	0	0	3,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	12/1/2008
DGN	4/1/2008	10/1/2009
CONST	1/1/2010	6/1/2011
INSP	1/1/2010	6/1/2011
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	77
Cur Exp & Equip	0
Maint Cost	4,500
Useful Life	25

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KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2006004	Function:	Utilities or Other Enterprises	Council:	7
Priority No.:	14	Program:	Mass Transit	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To provide needed facility improvements, including improving a portion of Kalihi Stream adjacent to the Kalihi Palama Bus Facility.

Justification: The Kailihi-Palama Bus Facility construction was completed in 1990 and needs repair and refurbishing. The City-owned portion of Kalihi Stream also needs repair.

Use of Funds: Design facility improvements, such as stream reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	300	0	0	0	0	0	300	0
CONST	GI	0	0	0	1,000	0	0	0	0	1,000	0
	Total	0	200	300	1,000	0	0	0	0	1,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	6/1/2009	6/1/2010
CONST		

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

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KANEOHE TRANSIT CENTER

Project:	2009079	Function:	Utilities or Other Enterprises	Council:	3
Priority No.:		Program:	Mass Transit	Nbrd Board:	30
TMK:		Department:	Transportation Services	Senate:	24
				House:	49
				Other:	

Description: To construct improvements for a Kaneohe Transit Center nearby Windward Mall.

Justification: The Kaneohe Transit Center will improve bus services to the Kaneohe community.

Use of Funds: Plan, design, acquire land, construct, inspect and purchase equipment for a transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	0	0	1	0	0	0	0	1	0
DGN	HI	0	0	0	1	0	0	0	0	1	0
CONST	HI	0	0	0	900	0	0	0	0	900	0
INSP	HI	0	0	0	45	0	0	0	0	45	0
EQUIP	HI	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	1,048	0	0	0	0	1,048	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	9/1/2010
PLAN	7/1/2009	8/1/2010
DGN	7/1/2009	8/1/2010
CONST	9/1/2010	9/1/2011
INSP	9/1/2010	9/1/2011
EQUIP	1/1/2012	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1,000
Useful Life	40

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KAPOLEI TRANSIT CENTER RELOCATION

Project:	2006022	Function:	Utilities or Other Enterprises	Council:	01
Priority No.:		Program:	Mass Transit	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	23
				House:	47
				Other:	

Description: Plan and design traffic improvements to facilitate the relocation of the existing Kapolei Transit Center.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Plan, design, construct, and inspect the relocation of the transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	HI	102	0	0	0	0	0	0	0	0	0
	Total	102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	5/1/2007	7/1/2007
INSP		
EQUIP		

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 2009 - 2014

MIDDLE STREET INTERMODAL CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	4	Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To establish an intermodal center to include handi-van, regional transit center, parking and amenities.

Justification: This project will enhance the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Design, construct, inspect, acquire equipment and relocation for an intermodal center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	331	0	0	0	0	0	0	0	0	0
PLAN	FG	37	0	0	0	0	0	0	0	0	0
PLAN	HI	308	0	0	0	0	0	0	0	0	0
DGN	FG	269	1,300	0	0	0	0	0	0	0	0
DGN	HI	1,702	1,300	400	5,300	0	0	0	0	5,700	0
CONST	FG	5,816	7,450	0	0	0	0	0	0	0	0
CONST	HI	7,553	7,450	3,000	50,000	0	0	0	0	53,000	0
INSP	HI	483	0	750	5,100	0	0	0	0	5,850	0
EQUIP	HI	0	0	10	1	0	0	0	0	11	0
RELOC	HI	926	0	50	1	0	0	0	0	51	0
	Total	17,425	17,500	4,210	60,402	0	0	0	0	64,612	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/2003	12/1/2008
DGN	10/1/2003	12/1/2010
CONST	10/1/2005	12/1/2010
INSP	2/1/2006	12/1/2010
EQUIP		
RELOC	9/1/2004	12/1/2008

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 2009 - 2014

MILILANI TRANSIT CENTER

Project:	2003040	Function:	Utilities or Other Enterprises	Council:	09
Priority No.:		Program:	Mass Transit	Nbrd Board:	25
TMK:	95053002	Department:	Transportation Services	Senate:	17
				House:	38
				Other:	

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

Justification: Project will enhance the delivery of public transit services. FY07 Council addition.

Use of Funds: Development of community transit center to accomodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
CONST	FG	770	0	0	0	0	0	0	0	0	0
CONST	HI	200	0	0	0	0	0	0	0	0	0
	Total	970	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	3/1/2006	7/1/2007
INSP		

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

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NEWTOWN PARK AND RIDE

Project:	2009080	Function:	Utilities or Other Enterprises	Council:	9
Priority No.:		Program:	Mass Transit	Nbrd Board:	25
TMK:		Department:	Transportation Services	Senate:	17
				House:	38
				Other:	

Description: To plan, design, and acquire land for a park and ride facility.

Justification: There is a growing demand among bus commuters for a park and ride facility in the Newtown community.

Use of Funds: Plan, design, and acquire land for a park and ride facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	0	0	0	2	0
PLAN	HI	0	0	0	100	1	0	0	0	101	0
DGN	HI	0	0	0	150	1	0	0	0	151	0
CONST	HI	0	0	0	0	500	0	0	0	500	0
INSP	HI	0	0	0	0	50	0	0	0	50	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
	Total	0	0	0	251	554	0	0	0	805	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	7/1/2010
PLAN	7/1/2009	7/1/2010
DGN	8/1/2010	7/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1,000
Useful Life	50

Six-Year CIP and Budget FY 2009 - 2014

PEARL CITY BUS FACILITY, PHASE II

Project:	2006003	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:	15	Program:	Mass Transit	Nbrd Board:	21
TMK:	97024006	Department:	Transportation Services	Senate:	18
				House:	36
				Other:	

Description: To provide a transportation building module and bus parking lot expansion.

Justification: The parking lot needs to be expanded to accomodate the bus fleet and the transportation building module will offer classroom space for bus training.

Use of Funds: Design, construct, and inspect a maintenance shop, building module, and bus parking expansion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	0	0	45	0	0	0	0	0	45	0
CONST	HI	0	0	450	0	0	0	0	0	450	0
INSP	HI	0	0	23	0	0	0	0	0	23	0
	Total	0	0	518	0	0	0	0	0	518	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	1/1/2009
CONST	3/2/2009	3/1/2010
INSP	3/2/2009	3/1/2010

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 2009 - 2014

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: Develop criteria and standards for a transit pedestrian safety study. Identify appropriate pedestrian crossings near bus stops. Design and construct improvements.

Justification: This is a pedestrian safety project.

Use of Funds: Design pedestrian safety improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	31	0	0	0	0	0	0	0	0	0
DGN	HI	0	30	0	0	30	30	0	0	60	0
CONST	HI	0	0	0	250	250	250	0	0	750	0
INSP	HI	0	0	0	10	10	10	0	0	30	0
EQUIP	HI	0	0	0	10	10	10	0	0	30	0
	Total	31	30	0	270	300	300	0	0	870	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	6/1/2008
DGN		
CONST	7/1/2010	12/1/2010
INSP	7/1/2010	12/1/2010
EQUIP	7/1/2010	12/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	50
Cur Exp & Equip	5
Maint Cost	5
Useful Life	50

Six-Year CIP and Budget FY 2009 - 2014

PUBLIC TRANSPORTATION COMMUNICATIONS SYSTEM

Project:	2009076	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: To transition analog radios to digital on all fixed route vehicles enabling DTS/OTS to communicate with public safety agencies.

Justification: Currently, the fixed route vehicles have been operating with analog radios and maintaining this equipment has become increasingly difficult because of the lack of spare parts to fix these radios. Transitioning to digital radios from analog provides the City with the capability of effectively communicating with other public safety agencies.

Use of Funds: Conduct planning in transitioning from analog to digital radio equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	0	250	0	0	0	0	250	0
DGN	HI	0	0	0	0	500	1	1	1	503	0
CONST	HI	0	0	0	0	0	1	1	1	3	0
INSP	HI	0	0	0	0	0	1	1	1	3	0
EQUIP	HI	0	0	0	0	0	5,000	5,000	5,000	15,000	0
	Total	0	0	0	250	500	5,003	5,003	5,003	15,759	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	8/2/2009

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 2009 - 2014

PUBLIC TRANSPORTATION MAINTENANCE FACILITY

Project:	2009077	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	7	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This will be the third bus and handi-van maintenance facility.

Justification: A third maintenance facility is needed for a planned bus and handi-van fleet expansion. The current facilities do not have the capacity to service any additional vehicles.

Use of Funds: Plan a third bus and handi-van maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	0	250	0	0	0	0	0	250	0
DGN	HI	0	0	0	2,500	0	0	0	0	2,500	0
CONST	HI	0	0	0	0	25,000	0	0	0	25,000	0
INSP	HI	0	0	0	0	1,250	0	0	0	1,250	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
RELOC	HI	0	0	0	0	1	0	0	0	1	0
	Total	0	0	250	2,501	26,252	0	0	0	29,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2008	12/1/2009
PLAN	1/1/2008	12/1/2008
DGN	1/1/2009	12/1/2009

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 2009 - 2014

SMART CARD

Project:	1994523	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: To implement an electronic smart card program for transit operations and other appropriate services.

Justification: To improve the delivery of transit services to the general public though the use of technology.

Use of Funds: Design, construct, inspect and acquire equipment for an electronic smart card program.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	2	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	1,000	1	50	0	0	1,051	0
CONST	HI	0	0	0	1	1	500	0	0	502	0
INSP	HI	0	0	0	1	1	0	0	0	2	0
EQUIP	HI	1,051	0	0	1	10,000	0	0	0	10,001	0
	Total	1,053	200	0	1,003	10,003	550	0	0	11,556	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/1/2008
DGN	1/1/2010	12/1/2010
CONST	1/1/2011	12/1/2011
INSP	1/1/2011	12/1/2011
EQUIP	1/1/2011	12/1/2011

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	300
Cur Exp & Equip	100
Maint Cost	150
Useful Life	10

Six-Year CIP and Budget FY 2009 - 2014

TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION

Project:	2006005	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: Relocate existing bus radio equipment at the Koko Head repeater site from the existing City building to a new shared facility. Project to include design, equipment relocation, system integration and testing.

Justification: The existing City radio equipment is being demolished. All departments must relocate their own equipment to the new building.

Use of Funds: Design and construct radio equipment relocation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	17	0	0	0	0	0	0	0	0	0
CONST	HI	80	0	0	0	0	0	0	0	0	0
	Total	97	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2006	12/1/2007
CONST	12/1/2006	12/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

TRANSIT RADIO REPLACEMENT, PHASE IV

Project:	1998401	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: An Intelligent Transportation Systems (ITS) initiative. The project will replace existing bus/handi-van radio systems with new "Smart Bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design, inspect and complete the installation of the communications system for paratransit.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
DGN	HI	177	0	0	0	0	0	0	0	0	0
INSP	HI	133	0	0	0	0	0	0	0	0	100
EQUIP	FG	1,040	0	0	0	0	0	0	0	0	0
EQUIP	HI	4,010	0	0	0	0	0	0	0	0	1,000
	Total	5,360	0	0	0	0	0	0	0	0	1,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	2/1/2008
CONST		
INSP	2/1/2008	4/1/2008
EQUIP	2/1/2008	4/1/2008

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	60
Cur Exp & Equip	5
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2009 - 2014

TRANSIT SECURITY PROJECTS

Project:	2008036	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	13	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide various security improvements and upgrades to existing and future transit facilities.

Justification: The implementation of the Regional Transit Security Strategy which includes strengthening capabilities to prevent and protect the transit system from terroristic events with an emphasis on improvised exposive devices (IED) and chemical and biological radiological, nuclear explosives (CBRNEs)

Use of Funds: Plan, design and acquire equipment for facility security, on-board cameras, fencing, lighting and other appropriate security measures. The actual number of security cameras installed on buses wil be determined after the planning and design phases have been completed.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	3	1	1	1	1	1	1	6	1
DGN	HI	0	3	1	1	1	1	1	1	6	1
EQUIP	FG	0	360	360	360	360	360	360	360	2,160	160
EQUIP	HI	0	86	90	90	90	90	90	90	540	40
	Total	0	452	452	452	452	452	452	452	2,712	202

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	7/1/2009
DGN	7/1/2008	7/1/2009
EQUIP	8/1/2009	6/1/2010

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 2009 - 2014

TRANSIT STREET IMPROVEMENTS

Project:	2009078	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	12	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide engineering and signal improvements to improve transit operations which will help reduce traffic congestion and delays.

Justification: Both traffic engineering and signal improvements will contribute in improving transit operations.

Use of Funds: Acquire land and plan traffic engineering and signal improvements for transit operations. The actual locations will be determined after the planning phase has been complete.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	1	1	0	0	0	0	2	0
PLAN	HI	0	0	500	1	0	0	0	0	501	0
DGN	HI	0	0	0	300	0	0	0	0	300	0
CONST	HI	0	0	0	1	0	0	0	0	1	0
INSP	HI	0	0	0	150	0	0	0	0	150	0
EQUIP	HI	0	0	0	3,000	0	0	0	0	3,000	0
	Total	0	0	501	3,453	0	0	0	0	3,954	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2008	7/1/2009
PLAN	7/1/2008	7/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1,000
Useful Life	10

Six-Year CIP and Budget FY 2009 - 2014

UPGRADE BUS SCHEDULING SOFTWARE SYSTEM

Project:	2008037	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: Upgrade Bus Scheduling Software System

Justification: OTS already uses the basic integrated bus scheduling system. Bus scheduling involves the optimization of driver schedules. The product is constantly upgraded and we are now about six years behind the current version. The project is to upgrade the basic system to the most current version of the software. The upgrade will not substantially increase annual scheduling software maintainance costs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
EQUIP	HI	0	0	0	250	135	135	0	135	655	0
	Total	0	0	0	250	135	135	0	135	655	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2009	1/1/2010

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 2009 - 2014

WAHIAWA TRANSIT CENTER

Project:	2003009	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:	17	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: The project will enhance the delivery of public transit services to Wahiawa.

Use of Funds: Plan, design, construct and inspect transit center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	1	0
DGN	HI	4	100	0	0	0	0	0	0	0	0
DGN	ST	0	0	250	0	0	0	0	0	250	0
CONST	FG	0	0	2,429	0	0	0	0	0	2,429	0
CONST	HI	1,500	2,000	315	0	0	0	0	0	315	0
CONST	ST	0	0	2,250	0	0	0	0	0	2,250	0
INSP	HI	0	500	1	0	0	0	0	0	1	0
	Total	1,504	2,600	5,246	0	0	0	0	0	5,246	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2008	7/1/2009
CONST	12/1/2009	12/1/2010
INSP	12/1/2009	12/1/2010
EQUIP		

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 2009 - 2014

WINDWARD TRANSIT CENTER

Project:	2009081	Function:	Utilities or Other Enterprises	Council:	3
Priority No.:	16	Program:	Mass Transit	Nbrd Board:	30
TMK:		Department:	Transportation Services	Senate:	24
				House:	49
				Other:	

Description: To provide a center located near the intersection of Pali and Kamehameha Highways which will improve bus transit services to the Kailua-Kaneohe areas.

Justification: To facilitate bus service effectiveness to the Kailua-Kaneohe communities.

Use of Funds: Acquire land and plan for a transit center near Kailua-Kaneohe area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	HI	0	0	1	1	1	0	0	0	3	0
PLAN	HI	0	0	350	0	1	0	0	0	351	0
DGN	HI	0	0	0	650	1	0	0	0	651	0
CONST	HI	0	0	0	0	3,000	0	0	0	3,000	0
INSP	HI	0	0	0	0	150	0	0	0	150	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
	Total	0	0	351	651	3,154	0	0	0	4,156	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2008	6/1/2009
PLAN	7/1/2008	6/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1,000
Useful Life	50

Department Summary: Transportation Services

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	335	20,025	15,212	16	12	10	10	0	15,260	0
PLAN	5,264	5,909	6,112	5,513	5,014	5,012	5,012	5,013	31,676	1
DGN	102,250	88,418	67,911	70,822	102,159	101,313	100,539	100,251	542,995	1
CONST	20,363	17,830	211,916	261,147	299,782	245,812	206,094	201,127	1,425,878	0
INSP	971	610	930	6,667	2,628	223	178	185	10,811	100
EQUIP	119,411	25,616	31,588	25,062	31,848	49,595	42,450	47,248	227,791	1,200
RELOC	926	0	50	1	1	0	0	0	52	0
	249,520	158,408	333,719	369,228	441,444	401,965	354,283	353,824	2,254,463	1,302

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	83,371	38,785	42,789	24,560	71,360	178,279	175,860	187,691	680,539	160
GI	0	0	0	1,000	0	0	0	0	1,000	0
HI	69,180	48,623	37,302	92,668	119,084	72,686	27,423	15,133	364,296	1,142
ST	0	0	2,500	0	0	0	0	0	2,500	0
TF	0	0	0	59,000	81,000	0	0	0	140,000	0
TR	96,969	71,000	251,128	192,000	170,000	151,000	151,000	151,000	1,066,128	0
Total	249,520	158,408	333,719	369,228	441,444	401,965	354,283	353,824	2,254,463	1,302

Program Summary: Mass Transit

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	335	20,025	15,212	16	12	10	10	0	15,260	0
PLAN	5,264	5,909	6,112	5,513	5,014	5,012	5,012	5,013	31,676	1
DGN	102,250	88,418	67,911	70,822	102,159	101,313	100,539	100,251	542,995	1
CONST	20,363	17,830	211,916	261,147	299,782	245,812	206,094	201,127	1,425,878	0
INSP	971	610	930	6,667	2,628	223	178	185	10,811	100
EQUIP	119,411	25,616	31,588	25,062	31,848	49,595	42,450	47,248	227,791	1,200
RELOC	926	0	50	1	1	0	0	0	52	0
	249,520	158,408	333,719	369,228	441,444	401,965	354,283	353,824	2,254,463	1,302

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	83,371	38,785	42,789	24,560	71,360	178,279	175,860	187,691	680,539	160
GI	0	0	0	1,000	0	0	0	0	1,000	0
HI	69,180	48,623	37,302	92,668	119,084	72,686	27,423	15,133	364,296	1,142
ST	0	0	2,500	0	0	0	0	0	2,500	0
TF	0	0	0	59,000	81,000	0	0	0	140,000	0
TR	96,969	71,000	251,128	192,000	170,000	151,000	151,000	151,000	1,066,128	0
Total	249,520	158,408	333,719	369,228	441,444	401,965	354,283	353,824	2,254,463	1,302

Function Summary: Utilities or Other Enterprises

Phase Total

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	335	20,025	15,212	16	12	10	10	0	15,260	0
PLAN	5,264	5,909	6,112	5,513	5,014	5,012	5,012	5,013	31,676	1
DGN	102,250	88,418	67,911	70,822	102,159	101,313	100,539	100,251	542,995	1
CONST	20,363	17,830	211,916	261,147	299,782	245,812	206,094	201,127	1,425,878	0
INSP	971	610	930	6,667	2,628	223	178	185	10,811	100
EQUIP	119,411	25,616	31,588	25,062	31,848	49,595	42,450	47,248	227,791	1,200
RELOC	926	0	50	1	1	0	0	0	52	0
	249,520	158,408	333,719	369,228	441,444	401,965	354,283	353,824	2,254,463	1,302

Fund Source Totals

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
FG	83,371	38,785	42,789	24,560	71,360	178,279	175,860	187,691	680,539	160
GI	0	0	0	1,000	0	0	0	0	1,000	0
HI	69,180	48,623	37,302	92,668	119,084	72,686	27,423	15,133	364,296	1,142
ST	0	0	2,500	0	0	0	0	0	2,500	0
TF	0	0	0	59,000	81,000	0	0	0	140,000	0
TR	96,969	71,000	251,128	192,000	170,000	151,000	151,000	151,000	1,066,128	0
Total	249,520	158,408	333,719	369,228	441,444	401,965	354,283	353,824	2,254,463	1,302

Summary

Summary Total for 6 Year Program

FUND SOURCE

Fund Src	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
AF	0	0	5,500	0	0	0	0	0	5,500	0
BK	316	700	0	0	0	0	0	0	0	0
BT	0	0	500	500	500	500	500	500	3,000	0
CD	42,491	9,140	9,456	9,362	9,269	9,276	9,084	8,994	55,441	0
CF	0	0	4,000	0	0	0	0	0	4,000	0
DV	2,480	0	0	0	0	0	0	0	0	0
FG	153,981	57,820	60,900	42,765	109,970	190,342	187,817	199,692	791,486	48,162
GC	0	0	505	505	505	505	505	505	3,030	0
GI	500,867	84,132	79,896	115,211	135,836	119,581	83,601	64,109	598,234	227,937
GN	50	15,902	0	0	0	0	0	0	0	0
GT	0	100	0	0	0	0	0	0	0	0
HD	0	294	0	0	0	0	0	0	0	0
HI	338,095	132,492	171,244	217,083	259,829	173,643	123,218	111,943	1,056,960	26,022
HN	0	10	0	0	0	0	0	0	0	0
HW	0	3,699	0	3,000	0	0	0	0	3,000	0
LC	0	32	57	57	57	57	57	57	342	0
PP	8,244	1,581	116	1	1	1	1	1	121	0
SA	125	0	0	0	550	0	0	0	550	0
SR	901,887	343,775	202,666	299,102	195,512	329,428	79,425	25,454	1,131,587	34,303
ST	37	300	2,500	0	0	0	0	0	2,500	0
SV	0	0	318	318	318	318	318	318	1,908	0
SW	18,894	6,949	20,280	18,930	18,930	11,928	11,928	11,928	93,924	11,928
TF	0	0	0	59,000	81,000	0	0	0	140,000	0
TR	96,969	71,037	251,134	192,006	170,006	151,006	151,006	151,006	1,066,164	0
UT	1,822	100	100	100	100	100	100	0	500	0
WB	38,346	51,451	22,369	12,885	10,959	9,859	9,859	9,859	75,790	0
WF	0	9,939	0	0	0	0	0	0	0	0
TOTAL	2,104,604	789,452	831,541	970,825	993,342	996,544	657,419	584,366	5,034,037	348,352

PHASE

Phase	Expend Encumb	Appn 2008	2009	2010	2011	2012	2013	2014	Total 6 Years	Future Years
LAND	6,763	20,655	23,922	2,093	1,734	732	2,157	362	31,000	1,253
PLAN	53,024	29,736	44,518	19,224	17,169	8,641	8,806	8,026	106,384	3,048
DGN	292,760	122,568	110,266	129,763	127,817	116,383	117,102	113,537	714,868	19,925
CONST	1,365,540	514,927	543,424	718,559	730,127	745,406	418,144	352,698	3,508,358	291,962
INSP	51,695	20,842	19,624	21,044	27,755	19,766	12,977	6,697	107,863	16,104
EQUIP	258,910	62,829	68,327	59,819	68,367	85,484	78,149	83,008	443,154	11,040
RELOC	1,273	65	165	91	191	0	0	0	447	20
ART	1,199	0	0	0	0	0	0	0	0	0
OTHER	73,440	17,830	21,295	20,232	20,182	20,132	20,084	20,038	121,963	5,000
TOTAL	2,104,604	789,452	831,541	970,825	993,342	996,544	657,419	584,366	5,034,037	348,352